



Arlington
Public
Schools

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FISCAL YEAR
2023



SUPERINTENDENT'S PROPOSED BUDGET

SYPHAX EDUCATION CENTER
2110 Washington Blvd | Arlington, VA 22204



ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SUPERINTENDENT'S **PROPOSED BUDGET**

FISCAL YEAR
2023



School Board

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Reid Goldstein

Mary Kadera

Dr. Barbara Kanninen

David Priddy

Superintendent

Dr. Francisco Durán

Budget Award



The Association of School Business Officials International presented its Meritorious Budget Award to Arlington Public Schools for its annual budget for the fiscal year beginning July 1, 2021. This is the thirteenth year APS has received this award.

CONTENTS



This Meritorious Budget Award is presented to

ARLINGTON PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021-2022.

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



W. Edward Chabal
President

David J. Lewis
Executive Director



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 2023 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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Claudia Wilson, Executive Administrative Specialist

A special thank you to Jim Long, Printing Services, for the quick turn-around on printing this document.

Contents



BUDGET AWARD	
ACKNOWLEDGMENTS	
EXECUTIVE SUMMARY	
Administration	2
Message from the Superintendent	3
Budget at a Glance	5
Performance Highlights	8
Arlington Public Schools Profile	13
Mission, Vision, and Core Values	15
The APS Strategic Plan	16
Budget Development Process	21
Budget Development Calendar	22
Budget Direction	23
Building the FY 2023 Budget	24
Personnel Resources	66
Budget Forecast	68
Cost Per Pupil	75
FINANCIAL	
All Funds Summary	78
Revenue Assumptions	87
Revenue History	92
Expenditure Assumptions	93
Expenditure History	97
Schools	
Enrollment	100
Enrollment Projections	104
Planning Factors	107
Typical School Staffing	108
Schools Summary	110
Schools Enrollment Summary	111
Elementary Schools	
Elementary Schools Summary	113
Abingdon	118
Arlington Science Focus	120
Arlington Traditional	122
Ashlawn	124
Barcroft	126
Barrett	128
Campbell	130
Cardinal	132
Carlin Springs	134
Claremont	136
Discovery	138
Dr. Charles R Drew	140
Alice West Fleet	142
Glebe	144
Hoffman-Boston	146
Innovation	148
Integration Station	150
Jamestown	152
Escuela Key	154
Long Branch	156
Montessori Public School of Arlington	158
Nottingham	160
Oakridge	162
Randolph	164
Taylor	166
Tuckahoe	168
Middle Schools	
Middle Schools Summary	170
Gunston	172
Dorothy Hamm	174
Jefferson	176
Kenmore	178
Swanson	180
Williamsburg	182
High Schools	
High Schools Summary	184
Wakefield	186
Washington-Liberty	188
Yorktown	190
Other School Programs	
Other School Programs Summary	192
Arlington Career Center/Arlington Tech	194
Arlington Community High School	196
Langston High Continuation Program	198
New Directions Alternative Program	200
Eunice Kennedy Shriver Program	202
Teenage Parenting Program	204
Virtual Instructional Learning Services	206
H-B Woodlawn	208
Chief Offices and Departments	
Chief Offices Summary	212
School Board	
Summary	213
Arlington School Board Office	214
Superintendent's Office	
Summary	218
Superintendent's Office	219
Legal Counsel	233
School and Community Relations	
Summary	236
School and Community Relations	237
Printing Services	242



Contents

Chief of Staff

Summary	244
Chief of Staff	245
Planning and Evaluation	247
Strategic Outreach	250

Chief Academic Office

Summary	252
Arlington Tiered System of Support (ATSS)	254
Career and Technical Education	257
Curriculum/Instruction	259
Office of English Learners	265
Gifted Services	268
Library Services	270
Outdoor Laboratory	272
Office of Special Education	274
Summer School	278
Office of Student Services and Special Education	280

Chief Diversity, Equity and Inclusion Office

Summary	281
Office of Diversity, Equity and Inclusion	282
Equity and Excellence	286

Chief of School Support

Summary	287
Chief of School Support	289
Assessment	292
Office of Student Services	294
Welcome Center	297

Chief Operating Office

Summary	299
Chief Operating Officer	300
Safety, Security, Risk and Emergency Management	303

Facilities and Operations

Summary	307
Facilities and Operations Management	308
Safety and Risk Management	312
Plant Operations (Custodial Services)	314
Other Plant Operations	317
Maintenance Services	319
Transportation Services	322

Finance and Management Services

Summary	325
Finance and Management Services	326
Other Administrative Accounts	329
Procurement	331
School/County Shared Buildings	333

Human Resources

Summary	334
Human Resources	335
Substitutes	339
Payroll Services	341
Employee Benefits	343
Professional Learning	345
Employee Assistance Program	348

Information Services

Summary	350
Information Services	351
Technology Services	353
Enterprise Solutions	356

Other Funds

Other Funds Summary	360
Community Activities Fund	361
<i>The Humanities Project</i>	362
<i>Planetarium</i>	364
<i>Alternatives for Parenting Teens</i>	366
<i>Extended Day</i>	368
<i>Aquatics Facilities Management</i>	371
<i>Career Center</i>	373
<i>Gunston Community Center</i>	375
<i>Thomas Jefferson Community Center</i>	377
<i>Dr. Charles R. Drew Community Center</i>	379
<i>Carver Community Center</i>	380
Children's Services Act Fund	381
Food and Nutrition Services Fund	382
Capital Projects Fund	384
Bond Fund	387
Debt Service Fund	390
Grants and Restricted Programs Fund	393

SUPPLEMENTAL

Fee Schedules	410
Reserves History	423
Acronym Index	429
Glossary	435

EXECUTIVE SUMMARY

Administration

Message from the Superintendent

Budget at a Glance

Performance Highlights

Arlington Public Schools Profile

Mission, Vision and Core Values

The APS Strategic Plan

Budget Development Process

Budget Development Calendar

Budget Direction

Building the FY 2023 Budget

Personnel Resources

Budget Forecast

Cost Per Pupil



Administration

SCHOOL BOARD MEMBERS

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REID GOLDSTEIN

Vice Chair

CRISTINA DIAZ-TORRES

Member

MARY KADERA

Member

DAVID PRIDDY

Member

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Superintendent

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Chief Operating Officer

KIMBERLEY GRAVES

Chief of School Support

BRIDGET LOFT

Chief Academic Officer

DR. JASON OTTLEY

Chief Diversity, Equity, and Inclusion Officer

BRIAN STOCKTON

Chief of Staff

CATHERINE ASHBY

Assistant Superintendent for School and Community Relations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

RENÉE HARBER

Assistant Superintendent for Facilities and Operations

LESLIE PETERSON

Assistant Superintendent for Finance and Management Services

DR. DASHAN TURNER

Assistant Superintendent for Human Resources

Message from the Superintendent



February 24, 2022

Dear School Board Members:

I am pleased to submit to you the FY 2023 Proposed budget for Arlington Public Schools. The development of the FY 2023 Proposed Budget required us to address significant challenges caused by the lingering effects of the COVID-19 pandemic. The FY 2023 budget was developed in close partnership with our community – families, citizens, teachers, staff, and students – based on what they value most – the academic, emotional, physical, and social needs of our students.

This year's budget development process began with a significant funding challenge – our forecasted budget deficit for FY 2023 was \$69 million. The size of the deficit was driven largely by the need to use over \$40 million in one-time funding to balance the FY 2022 budget and avoid even more significant reductions.

Recognizing this fiscal reality, the School Board provided clear direction on what should be the priorities in the FY 2023 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 on the following goals:

- ⦿ Identify, report, and address all students' social-emotional and academic needs
- ⦿ Focus on literacy and math
- ⦿ Advance 2018-24 Strategic Plan goals with focus on innovation and equity
- ⦿ Develop a phased plan to ensure all salary scales and benefits are market competitive and sustainable.
- ⦿ Strengthen and improve system-wide operations with focus on financial sustainability

The FY 2023 budget totals \$746.1 million, which is an increase of 6.3% over the FY 2022 Adopted budget. The primary cost drivers of this budget are:

- ⦿ \$33.2 million to implement the recommendations from the Compensation Study to create new salary scales that are competitive, provide missed steps to employees as appropriate, and implement stipends for advanced degrees in field of work for administrators.
- ⦿ \$8.4 million to reduce class size by 2 at elementary and by 1 at high, to implement a new planning factor at the middle school for the teams model, and to provide reading and math coaches at elementary schools with Title I or enrollment over 650
- ⦿ \$6.0 million for special education needs such as 1:1 and PreK assistants, additional interpreters, and additional behavior and interlude therapists
- ⦿ \$1.5 million for needed textbook adoptions
- ⦿ \$1.5 million for virtual instructional learning services
- ⦿ \$0.8 million to open the new annex building at Washington-Liberty High School (old Ed Center)
- ⦿ \$0.6 million for incentives for staff in summer school
- ⦿ \$0.5 million to support our English Learners



Message from the Superintendent

- ⦿ \$0.3 million for mental health and behavior supports for students
- ⦿ \$0.2 million to establish the collective bargaining office
- ⦿ \$0.1 million for diversity, equity and inclusion initiatives to continue to infuse equity in all we do
- ⦿ \$1.5 million for increased debt service based on the anticipated Spring 2021 bond sale
- ⦿ \$1.5 million to restore funding for the Minor Construction/Major Maintenance (MC/MM) budget

In December and January, as we were building the budget, we received revenue updates from both the County and state that provided significant additional revenue. The County informed us that our 47% share of local-generated tax revenue would yield an additional \$48.8 million to the Schools, \$46.3 million over that anticipated in the forecast. Governor Northam's proposed budget provided almost \$15 million in additional funding, \$12.8 million more than forecasted. We anticipate the General Assembly will make changes to the Governor's budget and will provide an update at a budget work session.

During budget development, we updated all our forecasts and baseline budgets to realign funding, if possible, adjusted the salary base for current and on-board employees, and reviewed all new budget requests for direct alignment with the School Board's priorities, funding only the most-needed requests. In addition, we used one-time funding strategically – to mitigate the significant compensation increase, the debt service increase, and to fund one-time items in the budget. And while revenue came in much higher than anticipated, we still had to use some reserves to balance the budget. This budget reflects our greatest needs and highest priorities.

As we look ahead, FY 2024 will likely present many of the same challenges as this budget, 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 responds to the priorities set by the School Board in its budget direction and, most importantly, serves the needs of our students and staff.

Sincerely,

Dr. Francisco Durán
Superintendent

Budget at a Glance



EXPENDITURE HIGHLIGHTS

The FY 2023 Proposed budget totals \$746.1 million, an increase of \$44.5 million or 6.4% compared with the FY 2022 Adopted budget.

Salary and benefits costs account for 79.6% of the total budget and 89.1% of the School Operating Fund.

School-based positions were 90.7% of the total School Operating Fund positions in FY 2022, according to Washington Area Boards of Education (WABE) data, a decrease from 91.3% in FY 2021.

This year the budget is presented by School Board Priority as outlined in the Adopted Budget Direction. Following is a summary of expenditures included in the Proposed budget by priority.

Priority # 1 - Ensure student well-being and academic progress

Funding of \$11.0 million and 71.60 positions are included to support Priority #1. This includes funding for:

- ⦿ Decreased class size at elementary and high school levels as well as additional staff based on the new middle school planning factor.
- ⦿ Additional math coaches and reading teachers at Title I schools and elementary schools with enrollment over 650 students.
- ⦿ Resources for students with disabilities including student support coordinators, additional 1-to-1 assistants, PreK assistants, interlude therapists, behavior therapists, speech therapists, and interpreters. Central office adds a functional life skills coordinator to assist with maintaining that program.
- ⦿ Additional counselors for English learners and the reinstatement of the English Learners specialist which was a one-year reduction.
- ⦿ One additional instructional technology coordinators (ITC) at each of the comprehensive high schools to help with technology instruction.
- ⦿ Reinstatement of the Arlington Tiered System of Support (ATSS) specialist which was a one-year reduction.

Priority # 2 - Advance 2018-24 Strategic Plan goals with focus on innovation and equity

Funding to achieve this priority include 1.80 positions for a total of \$0.3 million. This funds:

- ⦿ Equity and Excellence coordinator positions for H-B Woodlawn and Yorktown.
- ⦿ A new director of policy and an equity dashboard.

Priority # 3 - Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work

In order to address Priority #3, funds of \$33.5 million and 2.00 positions are included in the budget for:

- ⦿ Implementation of the compensation study recommendations.
- ⦿ Stipends for administrators with advanced degrees in their field of work.
- ⦿ The creation of the Office of Labor Relations in order to begin the collective bargaining process.



Budget at a Glance

Priority # 4 - Improve operational efficiency

The budget includes \$6.3 million and 7.00 positions to meet the requirements of Priority #4. These additions include:

- ⦿ The opening of the Washington-Liberty High School Annex which totals \$0.6 million in one-time costs, \$0.2 million in ongoing costs and 2.50 positions.
- ⦿ Funding for safety and security items such as automated external defibrillator supplies, new transportation radio consoles, and telecommunications upgrades.
- ⦿ A custodial apprentice program which will be a training program for custodians to step in for custodians that are retiring or leaving the system.
- ⦿ Implementing a new student registration system to integrate with the existing Student Information System, an analyst to train school staff on new and existing instructional applications and a new School Messenger app as well as one-time funds to upgrade the APS website.
- ⦿ Funding for a Children's Services Act (CSA) coordinator to ensure APS meets the requirements under this program for reimbursement.

Funding has also been provided for:

- ⦿ The redistribution of existing relocatables and to restore the one-year reduction to the Minor Construction/Major Maintenance (MC/MM) fund.
- ⦿ Increased debt service based on the anticipated Spring 2022 bond sale.

REVENUE HIGHLIGHTS

County revenue increases by \$46.0 million in FY 2023. This results from the School's share of increased local tax revenue and \$12.1 million in one-time revenue.

Beginning balance, or carry-forward, remains at \$3.5 million, the same amount as in the FY 2022 Adopted Budget.

Funding reserves increases \$4.3 million or 19.8%, due to the difference in the reserve funds included in the FY 2022 budget and the reserve funds included in the FY 2023 budget.

State revenue increases \$15.5 million or 18.0%, primarily due to increased sales tax revenue, however, additional funding is expected in grants and restricted programs.

Federal revenue decreases \$17.7 million, due the American Rescue Plan Act (ARPA) one-time funds of \$18.9 million being eliminated. Individuals with Disabilities Education Act (IDEA) funding and grants and restricted programs funding is expected to increase.

Local revenue from fees, charges, and grants is expected to decrease by \$3.6 million or 14.8% for FY 2023 based on lower enrollment in the Extended Day program.

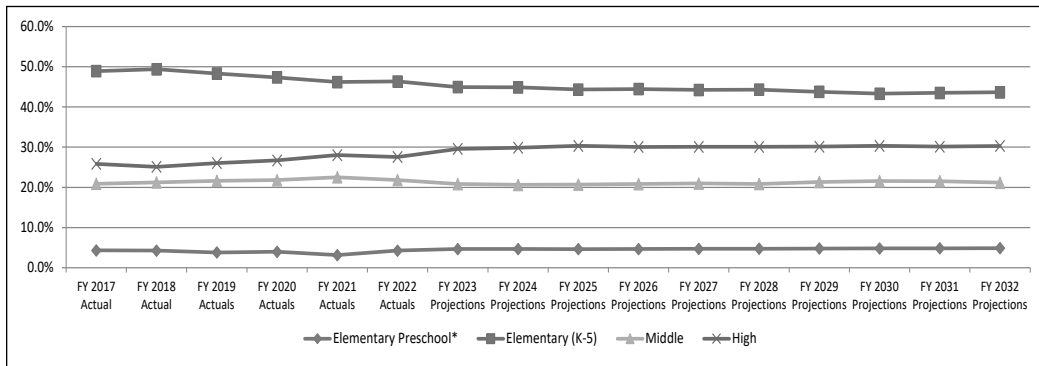
Budget at a Glance



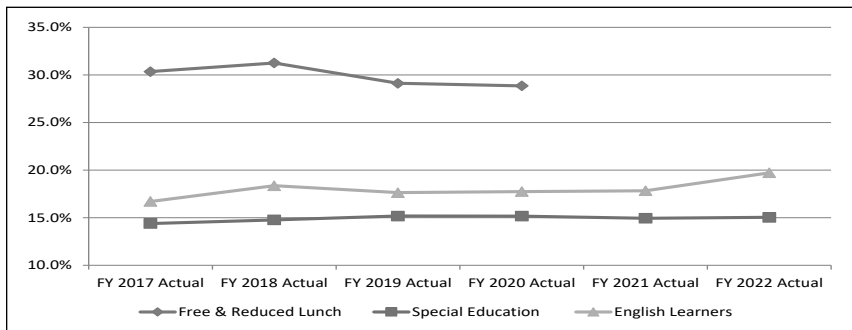
ENROLLMENT HIGHLIGHTS

Enrollment is expected to decrease 1,522 students from the projected September 2021 enrollment to the projected September 2022 enrollment for a total enrollment of 27,586.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS



The U.S. Department of Agriculture canceled administrative data reporting requirements for state agencies and local education authorities operating the National School Lunch Program.



Performance Highlights

ACHIEVEMENT MEASURES

APS Recognitions

- ⦿ Niche.com 2022 ranked Arlington Public Schools as the second top school division, the second safest school district and the best place to teach in the Commonwealth of Virginia. Nationally, APS was ranked 456th best school division in the United States out of 10,772 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. Three 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 VDOE Superintendent of Public Instruction 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 did not have sufficient data to calculate ratings for 2021-2022 either. The calculation of school accreditation will resume with the 2022-2023 ratings based on data from 2021-2022.
- ⦿ The International Baccalaureate Organization (IB) released the worldwide scores, and Washington-Liberty High School students continue to outperform their peers. For a second year, IB adjusted administration of May examinations due to safety concerns regarding COVID-19. IB instead provided a process for issuing scores based on internal assessments (completed in every IB course), predicted grades, and five years of school data. W-L students surpassed their worldwide peers in diploma pass rate, average score pass rate, and the average points earned by diploma candidates. In addition, the overall pass rate for all W-L students participating in IB classes, including Diploma Candidates and Course Candidates, is the highest in the 25-year history of IB at W-L at 92.6%.



Performance Highlights

ACT and SAT

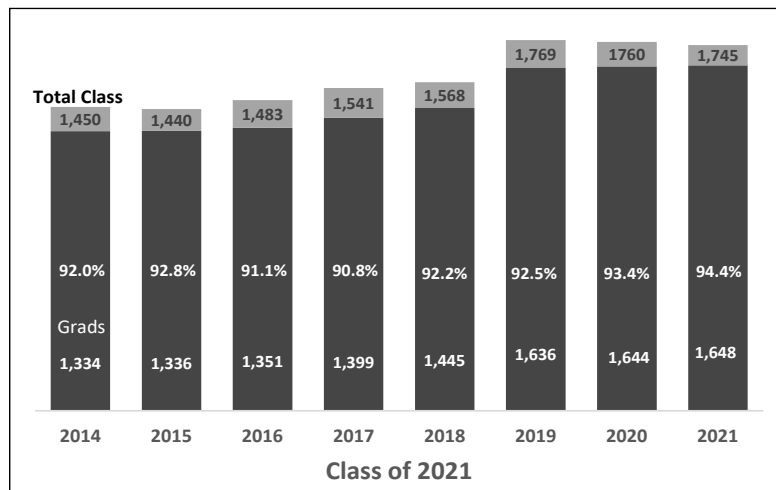
- ⦿ Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2021 APS graduates, 48% took the SAT and the 16% the ACT.
- ⦿ The average combined score on the SAT was 1236 for Arlington graduates, 85 points higher than the average score of 1151 for Virginia students and 198 points higher than the national SAT average of 1038.
- ⦿ Compared to the previous year, APS had a 43.6% decrease in the number of ACT test takers in 2021. Arlington’s average ACT composite score was 28.3, compared to 25.6 for VA graduates and a national composite of 20.3.

2021 On-Time Graduates

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

- ⦿ Graduation Rate for the Three Comprehensive High Schools at 95.0%
- ⦿ On-time graduation rate is 94.4% (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
 - ✦ 70% received an advanced or International Baccalaureate diploma.
 - ✦ 92% Plan to continue their education with a post-secondary experience.

APS ON-TIME GRADUATION RATE





Performance Highlights

School Recognitions

- ⦿ Arlington Public Schools (APS) is working collaboratively with the County's Department of Environmental Services (DES), and it will receive a \$795,000 grant from the state, to be spent on three fully electric buses (EV buses) that will replace three with diesel engines. The EV vehicles, each with a capacity of some 65 passengers, will be equitably assigned to routes throughout Arlington. Currently there are no EV buses in the APS fleet of 200.
- ⦿ Arlington Public Schools, in collaboration with Amazon Web Services, Inc. (AWS), an Amazon company, announced a new educational lab will be built at Wakefield High School in Arlington, VA, pending final approval by the Arlington School Board. The new AWS Think Big Space is a unique collaboration between Amazon, Arlington Public Schools, and private community sponsors to provide a dedicated space for students, educators, and communities to explore innovative and imaginative ideas through interactive hands-on technical education and cloud computing training.
- ⦿ Arlington County and Arlington Public Schools announced that Amazon will support the building of a permanent home for Arlington Community High School (ACHS) as part of its PenPlace development in Pentagon City. The school will be built as part of the mixed-use development located at the corner of South Eads Street and 12th Street South on approximately 10.5 acres in the transit-rich Aurora Highlands neighborhood. With Amazon's support, the new facility will be completed in time for the 2026-27 school year.

Staff Recognitions

- ⦿ The Virginia Association for Driver Education and Traffic Safety named Wakefield High School's Tony Bentley the Behind the Wheel Teacher of the Year. The announcement was made at the state virtual meeting Fri, Oct. 1, in front of 140 driver education teachers and the Virginia Department of Education Specialists for Health, PE & Driver Ed. Bentley was nominated for his dedication to students and how he made sure students were engaged when in-person classes were paused.
- ⦿ The National Board of Professional Teaching Standards (NBPTS) announced that 14 Arlington Public Schools teachers successfully earned their National Board Certification. National Board Certification is a priority for APS. To date, there are more than 220 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 voluntary assessment program that recognizes, encourages and rewards teachers to strive for excellence. While state licensing systems set basic requirements to teach, teachers who earn National Board Certification have successfully demonstrated advanced teaching knowledge, skills and practices as determined by the NBPTS. Certification is achieved through a rigorous, performance-based assessment that typically takes one to three years to complete.

Performance Highlights



- ⦿ On Nov. 23, 2021, the President of the Republic of Liberia, acting on the recommendation of the Council (School Board) of the Monrovia Consolidated School System appointed Isaac S. Zawalo as Superintendent. The Monrovia Consolidated School System (MCSS) provides primary and secondary education to the population of the Monrovia metropolitan area in Liberia. Zawalo is a beloved 17-year veteran math teacher at the Arlington Career Center (ACC), who helped build the dual enrollment program at ACC helping to get the designation as one of the first Governor’s Career and Technical Academy for the Virginia state. This developed a firm foundation for Arlington Tech’s STEM/Early College program.
- ⦿ Shashu Gebre, Crossing Guard at both Alice West Fleet and Long Branch Elementary Schools, has been recognized by the Virginia Department of Transportation’s Safe Routes to School (VA SRTS) program as one of Virginia’s Most Outstanding Crossing Guards for the 2021-22 school year. The honor is part of Crossing Guard Appreciation Week, an annual Safe Routes to School celebration recognizing Crossing Guards for the critical role they play in the safe routes to school network.

Student Recognitions

- ⦿ Lina Barclay and Ellie Nix, two Arlington Tech seniors at the Arlington Career Center, won the second-place silver medal in the 2021 SkillsUSA National Competition for Television Video Production. This is the highest placement for APS students since placing fourth in 2018 and 2019.
- ⦿ APS Swanson Middle School eighth grade student Henry Stievater has been named one of the Top 300 MASTERS in the 2021 Broadcom MASTERS® for his project titled The Effect of School Size, Per-Pupil Expenditures, and Percent of Teachers with Advanced Degrees on SOL Pass Rates. Stievater is among a select group of 300 MASTERS named from 1,841 entrants throughout the United States. This is the 10th year of the Broadcom MASTERS® — the nation’s premier Science, Technology, Engineering and Math (STEM) competition for middle school students.
- ⦿ The National Merit Scholarship Program announced that 21 Arlington students are semifinalists in the 67th 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 2020 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). These students will have the opportunity to compete for approximately 7,500 Merit Scholarship awards totaling \$30 million.
- ⦿ Ten Seniors Earned Four-Year, Full Ride College Scholarships 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.
- ⦿ A team of Washington-Liberty High School students were one of 57 winning teams in the first-ever NASA TechRise Student Challenge designed to attract, engage, and prepare future science, technology, engineering, and mathematics professionals. The winning teams will gain real world STEM (Science, Technology, Engineering and Math) experience by building experiments that autonomously operate and collect data from the edge of space aboard a suborbital rocket or a high-altitude balloon. Administered by Future Engineers, the challenge aims to inspire students to seek a deeper understanding of Earth’s atmosphere, space exploration, coding, and electronics, as well as an appreciation of the importance of test data. Nearly 600 teams applied, representing 5,000 students in grades 6 through 12 from across the country.



Performance Highlights

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

2020-2021 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 2022-2024 Capital Improvement Plan (CIP):

<https://www.apsva.us/wp-content/uploads/2021/08/Final-FY-2022-24-CIP-Report.pdf>

Current Initiatives:

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

News Releases:

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

School Board Briefing Reports:

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

Annual Report:

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

Statistics:





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

Arlington Public Schools Profile



LEGEND

School Level:

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





Arlington Public Schools Profile

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 26,911 students come from around the world and speak more than 115 languages. We operate over 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 Distance Learning program
- ⊙ The International Baccalaureate Program

Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2021 APS graduates, 48 percent took the SAT and 16 percent the ACT. The average combined score on the SAT was 1236 for Arlington graduates, APS scores are 85 points higher than the average score for Virginia students and 198 points higher than the national SAT average. Compared to the previous year, APS had a 43.6 percent decrease in the number of ACT test takers in 2021. Arlington’s average ACT composite score was 28.3, compared to 25.6 for VA graduates and a national composite of 20.3.

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

As of fall 2022, 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 houses 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

STUDENT SUCCESS: MULTIPLE PATHWAYS TO SUCCESS FOR ALL STUDENTS
Ensure that every student is challenged and engaged while providing multiple pathways for student success by broadening opportunities, building support systems and eliminating barriers. APS will eliminate opportunity gaps so all students achieve excellence.

STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS
Create an environment that fosters the growth of the whole child. APS will nurture all students’ intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.

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

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

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

The APS Strategic Plan



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.

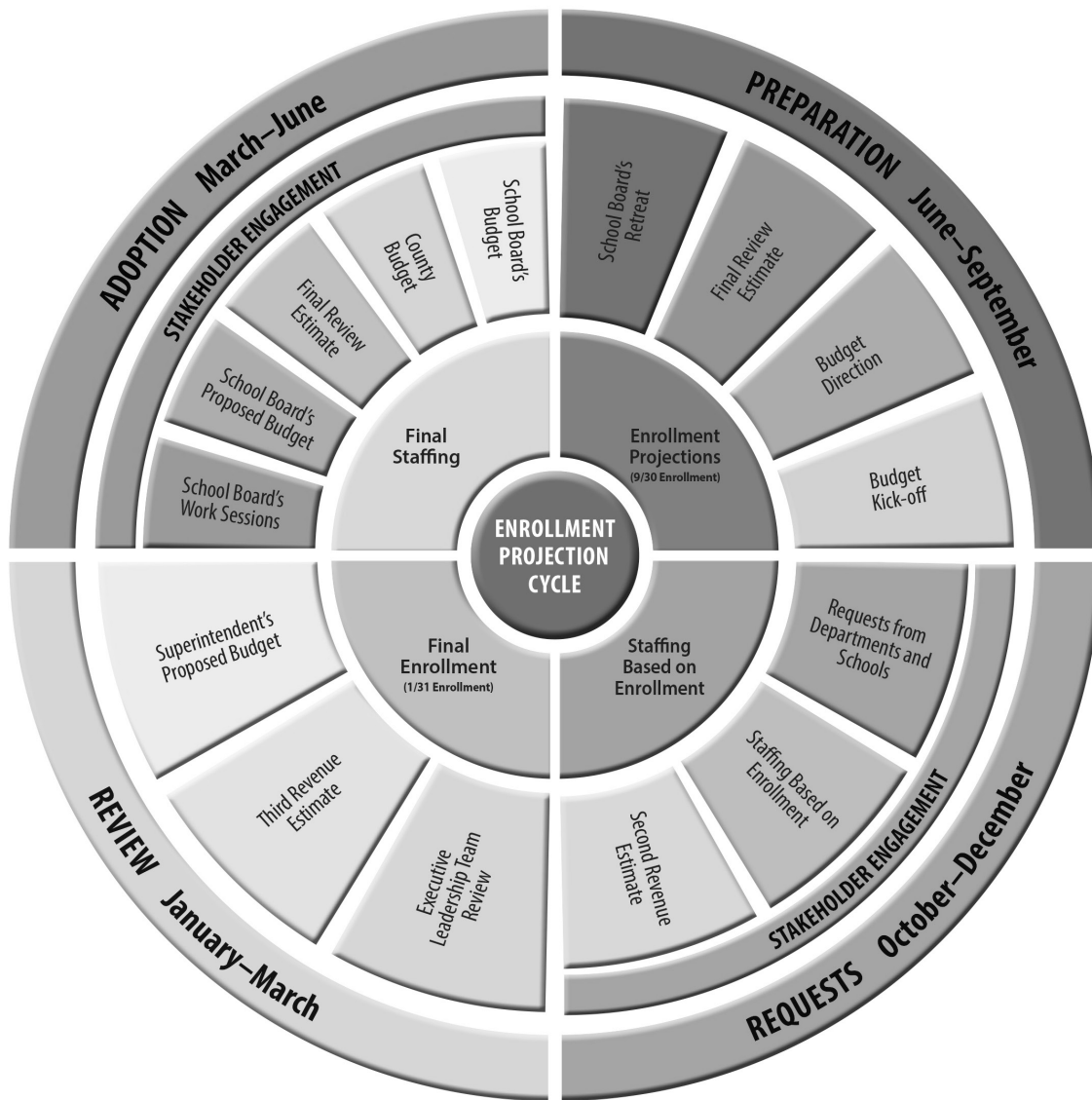
Strategies

- ⦿ 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



EXECUTIVE SUMMARY





Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JULY 2021	
1	Consent Item - Budget Development Calendar – FY 2023 Budget and FY 2023-2032 Capital Improvement Plan (CIP)
SEPTEMBER 2021	
30	Board Information Item – School Board FY 2023 Budget Direction
OCTOBER 2021	
14	Board Action Item – School Board FY 2023 Budget Direction
DECEMBER 2020	
16	Board Information Item – FY 2021 Final Fiscal Status Report
JANUARY 2022	
20	Board Action Item – FY 2021 Final Fiscal Status Report
FEBRUARY 2022	
24	Board presentation – Superintendent’s Proposed Budget FY 2023
24	Budget Work Session #1 following Board meeting
MARCH 2022	
8	Budget Work Session #2 - Employee Advisory Group
15	Budget Work Session #3
22	Budget Work Session #4
31	Public Hearing on Superintendent’s Proposed Budget
31	County Board Public Hearing on Proposed FY 2023 Tax Rate
APRIL 2022	
5	Budget Work Session #5 - Advisory Chairs
6	County Board Public Hearing on the County Budget
7	Board Action Item – School Board’s Proposed FY 2023 Budget
8	School Board presentation to County Board
21	Budget Work Session #6
22	County Board adoption of FY 2023 County Budget
MAY 2022	
4	Budget Work Session #6 - Advisory Chairs
5	Public Hearing on School Board’s Proposed Budget
12	Board Action Item – School Board’s Adopted FY 2023 Budget
12	Board Information Item – Superintendent’s Proposed FY 2023-32 Capital Improvement Plan (CIP)
17	CIP Work Session #1
TBD	Public Hearing on Superintendent’s Proposed FY 2023-32 Capital Improvement Plan (CIP)
24	CIP Work Session #2
JUNE 2022	
7	CIP Work Session #3
9	Board Information Item – School Board’s Adopted FY 2023-32 CIP
TBD	Public Hearing on School Board’s Proposed FY 2023-32 CIP
21	CIP Work Session #4
23	Board Action Item – School Board’s Adopted FY 2023-32 Capital Improvement Plan (CIP)
JULY 2022	
TBD	County Board adoption of FY 2023-32 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 2023 adopted budget responds to the Strategic Plan with a focus on the needs of APS in the upcoming year.

The following FY 2023 Budget Direction was adopted by the School Board on October 14, 2021.

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 all students and our aim with this budget direction is to ensure that APS financially supports its mission in the FY 2023 budget and lays the groundwork for success and sustainability in the future.

The School Board therefore directs the Superintendent to prepare a needs-based FY 2023 budget that focuses on the 2021-2022 School Board Priorities:

- ⊙ Ensure student well-being and academic progress
 - ✦ Identify, report, and address all students' social-emotional and academic needs
 - ✦ Focus on literacy and math
- ⊙ Advance 2018-24 Strategic Plan goals with focus on innovation and equity
- ⊙ Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - ✦ Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable
 - ✦ Establish plan and timeline to begin the collective bargaining process
- ⊙ Improve operational efficiency
 - ✦ Strengthen and improve system-wide operations with focus on financial sustainability
 - ✦ Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs

Due to the economic downturn and increased student needs presented by the COVID-19 pandemic, the School Board needed to make deep cuts in the FY 2022 budget. The School Board also needed to use almost \$40 million in one-time funds to balance the budget—\$18.9 million in federal funds from the American Rescue Plan Act plus \$21.7 million in reserve funds. As a result, APS faces significant pressures when entering the FY 2023 budget process.

The School Board therefore also directs the Superintendent to:

- ⊙ Provide recommendations for strategic changes to service delivery, adjusted enrollment projections, use of reserves, changes in fee schedules, phased in additions, and additional reductions to balance the budget.
- ⊙ Identify and provide timelines and costs for updating and/or revamping internal systems including human resources, transportation and routing, budgeting and financial management, etc., to ensure systems are sustainable for the future and to allow for zero-based budgeting in future years.
- ⊙ Present a transparent budget that provides details for significant changes in a major expenditure category (FTEs, salaries, benefits, purchased services, etc.).
- ⊙ 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 and legally binding agreements.



Building the FY 2023 Budget

Planning for the FY 2023 budget began shortly after the FY 2022 budget was adopted. As budget development accelerated in the fall, APS faced a large budget deficit as a result of \$40 million in one-time funding to balance the FY 2022 budget. In addition, the continuing effects of the pandemic showed the projected County revenue would not return to pre-pandemic levels. This is exacerbated by increasing costs due to 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 on four overarching priorities:

- ⦿ Ensure student well-being and academic progress
 - ✦ Identify, report, and address all students' social-emotional and academic needs
 - ✦ Focus on literacy and math
- ⦿ Advance 2018-24 Strategic Plan goals with focus on innovation and equity
- ⦿ Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - ✦ Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable
 - ✦ Establish plan and timeline to begin the collective bargaining process
- ⦿ Improve operational efficiency
 - ✦ Strengthen and improve system-wide operations with focus on financial sustainability
 - ✦ Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs

A number of the School Board's priorities are met in this budget: reducing class size at the elementary and high school levels and adding staff for teams/block scheduling models in order to focus on literacy, math and learning loss; increased staffing and services for students with disabilities; and additional resources for English Learners and mental health supports. In addition, a compensation increase as recommended by the compensation study is included and funding for a Labor Relations office to begin the collective bargaining process are also included. Funding is also included for some of the initiatives begun in the FY 2022 budget but the implementation of a number of the phase-in plans have been postponed a year. Reductions and efficiencies are not included in the budget but many of the one-year reductions from the FY 2022 budget were not reinstated. The budget was balanced using one-time funds. Details and descriptions of additions by School Board Priority can be found in the Building the Budget – Expenditures section.

The FY 2023 Proposed Budget represents a 6.4 percent increase over the FY 2022 Adopted Budget.

The Superintendent's Proposed Budget is the first round of budget development. Following release of this budget, the School Board will adopt their Proposed Budget and later their final Adopted Budget. During this period, revenue and expenditures are likely to change. State funding for this budget is based on the Governor's Proposed 2022-2024 biennial budget as presented on December 16, 2021; any changes made by the General Assembly will be incorporated in the budget in the spring. Student enrollment projections will be updated shortly after the Superintendent's Proposed budget is released and typically, updated enrollment changes expenditures. Other changes are likely to occur that will be reflected in the remaining two iterations of this budget.

Building the FY 2023 Budget



BUILDING THE BUDGET—REVENUE

The FY 2023 Proposed Budget includes a 8.7 percent increase in the County transfer, increases in state aid primarily due to enrollment, a decrease in federal funding due to the one-time funding received from American Rescue Plan Act, and a decrease in local revenue primarily in the Extended Day Program. 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 2022 Adopted budget of \$701.6 million is the base from which the FY 2023 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2021	FY 2022	FY 2023	COMPARISON ADOPTED TO PROPOSED	
				AMOUNT	PERCENT
ALL FUNDS	ACTUAL	ADOPTED	PROPOSED		
Carry Forward from Prior Year Closeout	\$0.2	\$3.5	\$3.5	\$0.0	0.0%
County Transfer	\$500.3	\$527.1	\$563.9	\$36.8	7.0%
County Transfer - One-time	\$0.0	\$2.8	\$12.1	\$9.2	328.2%
State Aid	\$55.1	\$54.3	\$68.1	\$13.8	25.4%
State Sales Tax	\$30.7	\$32.2	\$33.9	\$1.7	5.4%
Federal Aid	\$41.1	\$35.8	\$18.1	(\$17.7)	(49.5%)
Local Revenue	\$6.5	\$24.3	\$20.7	(\$3.6)	(14.8%)
Use of Reserves	\$0.0	\$21.7	\$25.9	\$4.3	19.8%
TOTAL REVENUE ALL FUNDS	\$633.9	\$701.6	\$746.1	\$44.5	6.3%

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 2022 School Board’s Adopted budget and the FY 2023 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 2023 budget. This is the same as the carry forward amount used in the FY 2022 budget.

County Transfer to APS \$46.0

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. In the FY 2023 budget, the total County transfer of \$576.0 million, reflects a revenue share of 47 percent of local tax revenue. This revenue comprises \$563.9 million of ongoing funds and \$12.1 million in one-time funding.



Building the FY 2023 Budget

State Revenue

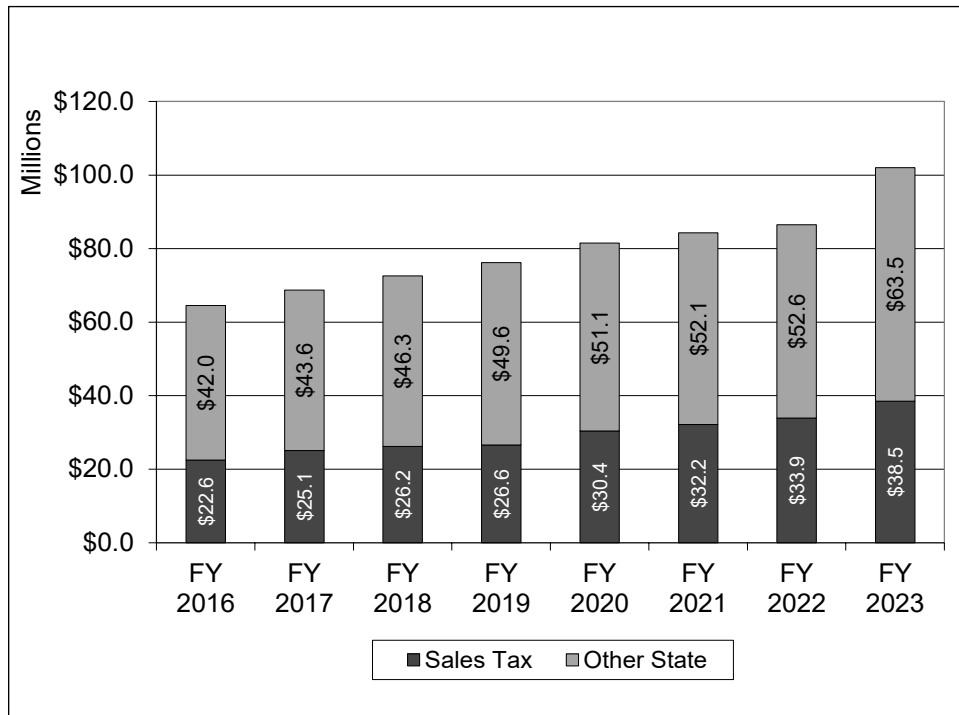
\$15.5

State revenue for Basic Aid and Virginia sales tax represents 13.7 percent of APS’s budget. In FY 2023 state aid will be \$102.0 million compared to \$86.5 million last year. The increases are primarily the result of enrollment but additional funding was provided for a compensation supplement and school construction, as well as hold harmless funding. The budget was developed based on the Governor’s proposed budget, as presented on December 16, 2021.

State revenue in the Grants and Restricted Program Fund is anticipated to increase \$0.1 million due to increased funding for early reading intervention and the Regional Tuition grant for special education.

The chart below identifies the two broad sources of revenue received from the state: sales tax and Basic Aid for Education. Growth in state revenue 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 2023 Budget



Federal Funds (\$17.7)

Federal funding of \$18.1 million, which represents 2.4 percent of the APS budget, will decrease in FY 2023. A majority of the decrease is due to elimination of one-time federal revenue provided from the American Rescue Plan Act of \$18.9 million. In addition, 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.

Local Revenue from Fees, Charges and Local Grants (3.6)

Revenues from fees and charges for services include funds paid directly to the school division by individuals or groups for various types of services received. These services include use of school buildings, adult education classes, school breakfasts and lunches, to name a few. In addition, the school division receives some local grants to support various schools or school division initiatives.

In FY 2023 local revenue from fees and grants is projected to decrease from \$24.3 million in FY 2022 to \$20.7 million, a decrease of \$3.6 million or 14.8 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 begin to increase following the pandemic. The increased student participation is estimated to increase fee revenue by \$0.2 million.

⦿ **Extended Day**

The Extended Day tuition fees remain unchanged in FY 2023. Decreased participation in the program is projected to lower fee revenue by \$3.7 million. Fee increases are not projected for the FY 2023 budget.

⦿ **Montessori Tuition for Three and Four-year Old Students**

The Montessori tuition rates increase 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.



Building the FY 2023 Budget

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

LOCAL REVENUE SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Admission, Enrollment	\$5,258	\$13,209,159	\$9,450,120
Adult Education Tuition	\$573,078	\$24,000	\$24,000
Apple Buyback	\$304,242	\$1,000,000	\$1,000,000
Bond Premium	\$21,629,959	\$0	\$0
Building Rentals	\$0	\$150,500	\$150,500
Community Swim Fees	\$830,829	\$1,180,000	\$1,180,000
Credit Card Fees	\$3,662	\$0	\$0
Donations & Special Grants	\$124,390	\$0	\$0
Summer School Tuition	\$137,233	\$545,000	\$545,000
Enrichment Program	\$24,214	\$0	\$0
Fines - Bus Cameras	\$5,050	\$135,000	\$135,000
High School Gate Receipts	\$32,926	\$155,000	\$155,000
Lease/Purchase Funding	\$615,840	\$0	\$0
Miscellaneous Local Receipts	\$176,490	\$1,799,352	\$1,720,837
Music Instrument Rental	\$7,910	\$80,000	\$80,000
MySchoolBucks Fees	\$744	\$55,000	\$50,000
Planetarium Admission Fees	\$0	\$0	\$0
Regular Tuition	\$73,945	\$7,500	\$7,500
Sale of Breakfast and Lunch	(\$16,733)	\$4,045,000	\$4,420,000
Other Food Services Revenue	\$8,715	\$365,000	\$240,000
Sale of Surplus Equipment	\$695	\$20,000	\$20,000
Student Parking Fees	\$0	\$22,000	\$22,000
Transcript Receipts	\$104	\$1,800	\$1,800
Tuition Montessori 3&4 Year Olds	\$543,149	\$1,205,000	\$1,205,000
Tuition Other Districts	\$207,589	\$275,000	\$275,000
TOTAL LOCAL REVENUE	\$25,289,291	\$24,274,311	\$20,681,757

Details of the fees for FY 2022 and FY 2023 can be found in the Supplemental Information section.

Building the FY 2023 Budget



Use of Reserves

\$4.3

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2022 Budget from Future Budget Years Reserve	(\$12.0)
Reserves to Offset Increases in Compensation in FY 2022 Budget	(\$3.6)
Reserves to Offset Increases in VRS in FY 2022 Budget	(\$0.4)
Reserves to Offset Increases in Debt Service in FY 2022 Budget	(\$0.4)
Reserves to Balance the Budget (Capital Reserves)	(\$5.3)
Reserves to Offset Increases in FY 2023 Budget from Future Budget Years Reserve	\$4.8
Reserves to Offset Increases in Compensation in FY 2023 Budget	\$16.7
Reserves to Offset Increases in Debt Service in FY 2023 Budget	\$0.7
Reserves to Balance the Budget (Future Budget Years Reserves)	\$3.7
NET RESERVES ADJUSTMENTS	\$4.3

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 2022 base budget included one-time funding of \$0.4 million from the Debt Service Reserve that is eliminated in FY 2023.
- The FY 2022 budget also included \$3.6 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2022 and is eliminated in FY 2023.
- Funding totaling \$12.0 million from the Future Budget Years reserve was used to offset one-time costs, \$5.3 million, and balance the budget, \$6.7 million. Because this is one-time funding, it is eliminated in FY 2023.
- The FY 2022 budget included \$0.4 million from the Virginia Retirement System (VRS) Reserve to partially offset the increased VRS costs, it is eliminated in FY 2023.
- Funds of \$5.3 million taken from the Capital Reserve to cover ongoing costs and balance the FY 2022 budget, are eliminated in FY 2023.
- In accordance with School Board practice in prior years, \$0.7 million from the Debt Service Reserve will be used to partially offset the increased FY 2023 debt service costs.
- Funds totaling \$16.7 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2023.
- Also, \$4.8 million is taken from the Future Budget Years Reserve to offset one-time expenditures.
- In order to balance the budget, funding of \$3.7 million will be taken from the Future Budget Years Reserve.



Building the FY 2023 Budget

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2023	(IN MILLIONS)
One-time funded in Reinstated FY 2022 Reductions	
Replacement musical instruments	\$0.0
Additional and Replacement Furniture and Equipment	\$0.1
One-time funded in Baseline Adjustments	
Redistribution of existing relocatables	\$0.2
Budget Studies	\$0.1
Compensation study	\$0.2
Office of Academics Zero-Based Budget	
Social Studies resource adoption: 6th and 7th and K-3	\$1.0
Consumable textbooks	\$0.3
French textbook adoption	\$0.2
One-time funded in New Schools/Capital Improvement Projects	
Washington-Liberty Expansion into the Education Center	\$0.6
One-time funded in New Budget Requests	
New Transportation radio consoles	\$0.2
Telecommunications compliance upgrade	\$0.0
APS website upgrade	\$0.2
Responsive classroom training	\$0.0
Office of Academics Zero-Based Budget	
EL consulting	\$0.1
Dual language immersion resources	\$0.0
One-time funded in Replacement Buses and Technology	\$1.6
One-time funds used to balance the budget	\$3.7
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2023	\$8.5

Building the FY 2023 Budget



BUILDING THE BUDGET—EXPENDITURES

The FY 2023 budget was developed with the FY 2022 Adopted Budget of \$701.6 million as the beginning baseline. Expenditure adjustments were made focusing on the Budget Direction from the School Board. As part of the budget process, the base budget was reviewed and modified to maintain current services and new requests focused on literacy, numeracy, and compensation.

In addition, the Chief Academic office was required to build their budget request using aspects of the zero-based budgeting approach. This type of budgeting requires a detailed review and justification for each requested line item. The requests were then compared to what was included in the FY 2022 budget to determine the overall impact on the FY 2023 budget. The Cabinet then made decisions on what line items for existing services and which line items for new services and positions would be included in the budget. The results of this process are a better understanding of what is included in the Academic office's budget and a new base budget for subsequent years. Details of the requests can be found on the Budget and Finance website. The Chief Academic Office would repeat this process every five years to ensure the budget continues to meet the needs of the division.

The following charts and descriptions provide explanations of the changes included in the budget.

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$367.9		\$411.5		\$445.0	\$33.5	8.1%
Employee Benefits	\$135.2		\$145.6		\$149.3	\$3.7	2.5%
Purchased Services	\$24.7		\$27.3		\$28.8	\$1.4	5.2%
Other Charges	\$14.3		\$23.2		\$23.9	\$0.7	2.9%
Debt Service	\$54.8		\$58.4		\$59.9	\$1.5	2.6%
Materials & Supplies	\$18.5		\$25.2		\$27.4	\$2.2	8.6%
Capital Outlay	\$20.0		\$10.8		\$12.5	\$1.6	15.2%
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.5)	(\$0.0)	1.1%
TOTAL EXPENDITURES ALL FUNDS	\$634.9	5,046.70	\$701.6	5,128.50	\$746.1	\$44.5	6.3%

Expenditures

\$44.5 / 81.80

The total increase in expenditures for FY 2023 is \$44.5 million and 81.80 positions. This represents a 6.4 percent increase from the FY 2022 Adopted budget.

This year we have chosen to explain the changes in expenditures by aligning each change to the School Board Priorities outlined in the FY 2023 Adopted Budget Direction. The changes are then further broken down into expenditure type which can include:

- ⊙ Baseline or Zero-Based Budget 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.



Building the FY 2023 Budget

- ⊙ Reinstate FY 2022 One-Year Reductions
 - ✦ In order to balance the FY 2022 budget, a number of reductions were taken for one year only and a number of those reductions have been reinstated in the FY 2023 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 and Zero-Based Budget New Requests
 - ✦ New budget requests include funding that focuses on learning recovery, increasing support for our changing population of students, and resources for instructional, social emotional, and operational supports.
 - ✦ Zero-based budget new requests detailed explanations do not include the same information as the new budget request due to the detailed process used to develop these requests. Additional details on these requests can be found in a separate document on the Budget and Finance website.

FY 2023 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2022 Budget	(\$4.7)	
Salary Base Adjustment	(\$1.5)	
Employee Benefits	(\$1.7)	
Other Funds	\$1.4	(0.60)
Priority # 1 - Ensure student well-being and academic progress	\$11.0	71.60
Priority # 2 - Advance 2018-24 Strategic Plan goals with focus on innovation and equity	\$0.3	1.80
Priority # 3 - Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	\$33.5	2.00
Priority # 4 - Improve operational efficiency	\$6.3	7.00
TOTAL FY 2023 EXPENDITURES BY CATEGORY	\$44.5	81.80

One-Time Costs in FY 2022 (\$4.7) / 0.00

Expenditures added to the FY 2022 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 2023 budget as the funding is not available again in FY 2023. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2022 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in New Schools and Capacity Start-Up		
Innovation Elementary School	(\$0.9)	
Cardinal Elementary School	(\$0.1)	
Education Center Reuse - furniture and technology	(\$0.8)	
One-time funded in New Budget Requests		
Resource Adoption	(\$0.5)	
Students and Schools	(\$0.0)	
Investments to Support Growth/Internal Infrastructure	(\$0.9)	
One-time funded in Replacement Buses and Technology	(\$1.6)	
TOTAL ONE-TIME COSTS IN FY 2022 ADOPTED BUDGET	(\$4.7)	0.00

Building the FY 2023 Budget



Salary Base Adjustment **(\$1.5) / 0.00**

The salary base must be adjusted prior to building the next year’s budget. This reduction adjusts last year’s salaries and benefits budget base for the employees who are “current and on board.”

Employee Benefits **(\$1.7) / 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, there is a projected savings of \$1.7 million for these accounts. Virginia Retirement System (VRS) rates did not change for FY 2023.

Other Funds **\$1.4 / (0.60)**

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.

- ⦿ Minor Construction/Major Maintenance increases \$1.7 million as a result of reinstating the FY 2022 one-year reduction of \$1.5 million and additional funding of \$0.2 million to move existing relocatables as necessary.
- ⦿ Debt Service increases \$1.5 million due to prior bond sales, refinancing and the sale of bonds in spring 2021.
- ⦿ Extended Day adds 1.00 specialist to provide administrative and on-site support to the various program locations. Expenditures are expected to decrease as a result of lower projected enrollment.
- ⦿ Grants and Restricted Programs increases \$0.3 million and decreases positions by 1.60 FTEs due to changes in grant funding.

OTHER FUNDS	IN MILLIONS	FTE
Minor Construction/Major Maintenance (MC/MM) - redistribution of existing relocatables	\$0.2	
Children's Services Act Fund	\$0.6	
Debt Service	\$1.5	
Extended Day	(\$3.8)	1.00
Food and Nutrition Services	\$1.1	
Grants and Restricted Programs	\$0.3	(1.60)
Reinstate FY 2022 One-Year Reductions		
Minor Construction/Major Maintenance (MC/MM) funds	\$1.5	
TOTAL OTHER FUNDS	\$1.4	(0.60)



Building the FY 2023 Budget

Priority # 1: Ensure student well-being and academic progress

\$11.0 / 71.60

- ⦿ Identify, report, and address all students' social-emotional and academic needs
- ⦿ Focus on literacy and math

PRIORITY # 1	IN MILLIONS	FTE
Enrollment		
Salaries, Materials, Supplies	(\$9.7)	(105.00)
Funding placeholder for Spring Staffing Update	\$0.8	
Changes to Planning Factors		
Elementary reading and math coaches at Title I schools or enrollment over 650	\$1.0	10.00
Reduce class size by 2 at elementary schools	\$2.9	33.00
Adjust middle school staffing for teams and block scheduling	\$3.3	33.60
Reduce class size by 1 at high schools	\$1.3	13.00
Enrollment Subtotal	(\$0.5)	(15.40)
Reinstate FY 2022 One-Year Reduction		
Arlington Tiered System of Support (ATSS) specialist	\$0.1	
English Learners specialist	\$0.0	
Reinstate FY 2022 One-Year Reductions Subtotal	\$0.1	0.00
Baseline Adjustments		
Supervisor for the Wakefield High School Think Lab	\$0.1	1.00
Staff hourly for assessments	\$0.0	
Baseline Adjustments Subtotal	\$0.1	1.00
Zero-Based Budget Adjustments		
Eliminate the ATSS supervisor position and add two specialists positions	\$0.0	1.00
Training for English Learner and general education teachers	\$0.1	
Athletics	\$0.0	
Instructional materials	\$0.7	
Professional development for gifted services	\$0.1	
Resource Adoption	\$1.2	
Software	\$0.0	
Summer school incentives	\$0.6	
Teacher hourly for behind-the-wheel instruction	\$0.0	
Testing materials	\$0.0	
Zero-Based Budget Adjustments Subtotal	\$2.8	1.00
Continuing Initiatives from the FY 2022 Budget	\$0.0	
Student Support coordinators	\$0.9	7.00
Mathematics Screener (Grades 1-4)	\$0.0	
SEL Universal Screener (K-12)	\$0.0	
Continuing Initiatives from the FY 2022 Budget Subtotal	\$1.0	7.00
New Budget Requests		
Behavior Specialists	\$0.1	1.00
Responsive Classroom Teacher Training	\$0.0	
Trauma Informed Care and Resilience-Focused Classrooms to Build Student Climate	\$0.0	
Virtual instructional learning services	\$1.5	
New Budget Requests Subtotal	\$1.6	1.00

Building the FY 2023 Budget



PRIORITY # 1	IN MILLIONS	FTE
Zero-Based Budget New Requests	\$0.0	
Dual Language Immersion coordinator and resources	\$0.1	1.00
Instructional Technology Coordinators (ITCs) at the comprehensive high schools	\$0.4	3.00
Early Childhood teacher specialist	\$0.1	1.00
English Learners consulting	\$0.1	
English Learners counselors	\$0.3	3.00
Functional Life Skills coordinator	\$0.1	1.00
Special education 1:1 assistants	\$1.7	30.00
Special education behavior specialists	\$0.4	4.00
Special education Interlude therapists	\$0.6	6.50
Special education interpreters	\$0.4	5.00
Special education speech therapists	\$0.49	5.00
Special education Pre-K assistants	\$1.01	17.50
Zero-Based Budget New Requests Subtotal	\$5.8	77.00
TOTAL COST OF PRIORITY #1	\$11.0	71.60

Enrollment (\$0.5) / (15.40)

Due to the pandemic, enrollment was lower than expected for the second consecutive year. The actual enrollment on September 30, 2021 was 26,911 students; the projected enrollment for September 30, 2022 is 27,586 students or a decrease of 1,522 over the FY 2022 projected enrollment of 29,108 students.

As a result of lower projected enrollment, there is an estimated savings of \$8.9 million and 105.00 FTEs based on FY 2022 planning factors. In order to mitigate learning loss due to the pandemic, additional reading and math staffing and changes to the class size planning factors have been included in the budget.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	(\$5.01)	(54.40)
Secondary	(\$3.07)	(32.60)
Other School-based	(\$0.95)	(3.50)
Special Education Enrollment Growth	(\$0.69)	(14.50)
Staffing Contingency	\$0.80	
Enrollment Subtotal	(\$8.92)	(105.00)
Proposed Planning Factor Changes		
Elementary reading and math coaches at Title I schools or enrollment over 650	\$1.0	10.00
Reduce class size by 2 at elementary schools	\$2.9	33.00
Adjust middle school staffing for teams and block scheduling	\$3.3	33.60
Reduce class size by 1 at high schools	\$1.3	13.00
Proposed Planning Factor Changes Subtotal	\$8.41	89.60
TOTAL COST OF ENROLLMENT GROWTH	(\$0.52)	(15.40)



Building the FY 2023 Budget

Continuing Initiatives from the FY 2022 Budget

Student Support Coordinators \$0.93 / 7.00

This request will provide each school with a student support coordinator to streamline ATSS, 504, and Special Education Processes. This position will also provide consistent communication from the central office to each school. Additionally, this position will provide professional learning to teaching teams.

Rationale

An FTE is required in each school to achieve the goals outlined in the program evaluation.

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.000	0.00	\$0.093	7.00	\$0.053	4.00	\$0.000	0.00	\$1.457	11.00

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 (Association for Supervision and Curriculum Development (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.

Building the FY 2023 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.

Alignment with the Strategic Plan Goals and Performance Objectives:

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

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. This allows the extension of the current mathematics screener down to Grade 1. Please note: Kindergarten students can participate in the Early Mathematics Assessment System (EMAS), a universal math screener that is part of Phonological Awareness Literacy Screening (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 Public Consulting Group's (PCG) 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

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.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	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 2023 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.

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 social-emotional learning (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

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.

Building the FY 2023 Budget



FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	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

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."

New Budget Requests

Behavior Specialists

\$0.10 / 1.00

Arlington Public Schools maintains as a Core Value: Inclusivity. This inclusivity strengthens our community by valuing people for who they are, nurturing our diversity, and embracing the contributions of all students, families, and staff. It aligns with the APS Mission to ensure all students learn and thrive in supportive learning environments. This budget request is for 3 full time behavior specialists. This position will provide direct support to instructional staff and specific students in behavioral and academic strategies. It will assist in providing professional development and consultation in data driven best practices, evidence-based positive strategies for improving individual behavior, classroom management, and schoolwide behavior support strategies. The Behavioral Specialist will also support through coaching and will facilitate schoolwide team processes at school sites. Funding for these roles is essential as one of our top priorities is the safety and wellbeing of your students while at school. Justification for this role also aligns with the Comprehensive Safety, Security, Risk and Emergency Management Plan. It indicates that the Crisis Management Team maintains all school facilities to have a trained crisis management team. Subsequently, to support crisis management teams, we require trained behavioral specialists.



Building the FY 2023 Budget

Rationale

As a result of the Covid-19 pandemic, many of our students did not have the opportunity to develop valuable and needed social skills necessary for safe, self-regulation in a classroom setting. Administrators at all grade levels are reporting increased behavioral challenges and social-emotional crises among students. The inadequate support or resources for students experiencing a harmful behavior event significantly and adversely impacts the instructional environment. As a result, this affects school operations as well as the functionality of the classroom. Furthermore, as teachers are not trained behavioral interventionist, they are unable to identify the strategies necessary to meet the needs of the students. Subsequently, many students are being referred to Child study or the special education process due to displayed behavior that may be a result of trauma (and not necessarily a disability).

Organizational/Instructional Impact

This request aligns with Performance Standard 2: Climate of the Administrator's Evaluation Process. It incorporates knowledge of the social, cultural, leadership, and political dynamics of the school, office or department community to cultivate a positive academic learning and/or work environment. It consistently models and collaboratively promotes high expectations, mutual respect, concern, and empathy for students, staff, parents, and community. Also, it utilizes shared decision-making and collaboration to build relationships with all stakeholders and maintain positive school morale.

Implementation and Evaluation Plan

If approved, this request will be implemented by collaborating with APS Human Resources to ensure vacancy announcements include best practices that align with trauma informed care, ATSS and the current CPI training. These positions will primarily support elementary schools. They would follow the evaluation standards as set by HR based on their pay scale.

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

Alignment with the Strategic Plan Goals and Performance Objectives

This budget item aligns with the Core Value of the Strategic Plan- Excellence: Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs. It follows the Goal: 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 a healthy and safe learning environment.

Building the FY 2023 Budget



Responsive Classroom Teacher Training

\$0.02 / 0.00

Arlington Public Schools is an outstanding school system with a School Board committed to ensuring a high-quality education to our students. This budget request is consistent with APS's Mission, Vision, Core Values and Strategic Plan. Specifically, it adheres to the commitment to creating healthy learning environments, that meet the social and emotional needs necessary for student wellbeing. This budget request item is to provide training for teachers in how to use Responsive Classroom- an SEL approach. The Responsive Classrooms and Schools Process consists of weekly classroom circles combining group activities that teach core skills and concepts with immediate application of what is being learned to the real-world issues affecting participating students, teachers, parent volunteers, and the classroom community. Responsive Classroom is a research and evidenced based model which aligns with the ATSS focus to address the whole child with emphasis based on core Tier 1 instruction. It has proven to be effective in those APS buildings that have been able to acquire funding (e.g., through PTA or other charitable donations). This training is critical to creating a positive school climate and to reducing exclusionary practices.

Rationale

Many of our schools (approx. 60%) have expressed a desire to offer Responsive Classroom to new, and in some cases, veteran educators. Unfortunately, the typical four day workshop cost between \$21,000-25,000. This puts a tremendous strain on the school budgets and results in teachers not getting the training they need to effectively address the social emotional learning needs of students. The result is an increase in maladaptive behaviors in the classroom including but limited to inappropriate verbal/nonverbal communication, elopement, scratching, biting, and kicking others, etc.. Not providing this training to all APS schools attempting to implement Responsive Classroom hinders the fidelity of implementation by school staff. The classroom teacher is therefore ill-equipped to create a community of caring not having been trained in this responsive approach that explains how to meet the social, emotional, and behavioral needs of students.

Organizational/Instructional Impact

This request aligns with Performance Standard 2: Climate of the Administrator's Evaluation Process. It incorporates knowledge of the social, cultural, leadership, and political dynamics of the school, office or department community to cultivate a positive academic learning and/or work environment. It consistently models and collaboratively promotes high expectations, mutual respect, concern, and empathy for students, staff, parents, and community. Also, it utilizes shared decision-making and collaboration to build relationships with all stakeholders and maintain positive school morale.

Implementation and Evaluation Plan

If approved, this request will be implemented by partnering with Responsive Classroom to offer 4, 1-day virtual sessions for educators to login to get training using this SEL approach. The training will be available on APS Frontline for educators and offered in the summer and throughout the school year as available. Responsive Classroom will also be available for consult to provide additional coaching and/or administrative support. Administrators will be then be able to ensure the training is being used in the classroom with assessment taking place through the teacher evaluation process.



Building the FY 2023 Budget

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

Alignment with the Strategic Plan Goals and Performance Objectives

This budget item aligns with the Core Value of the Strategic Plan- Excellence: Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs. It follows the Goal: 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.

Trauma Informed Care and Resilience-Focused Classrooms to Build Student Climate \$0.00 / 0.00

This budget request is consistent with APS's Mission, Vision, Core Values and Strategic Plan. Specifically, it adheres to the commitment to creating healthy learning environments, that meet the social and emotional needs necessary for student wellbeing. This budget request item is to provide training for teachers in how to use Trauma-Informed & Resilience-Focused Classrooms. Upon completion of this seminar participants will be able to: Communicate the importance of emotional safety and relationships as it relates to students and the classroom.

They will be able to explore the predictors of resilience using the brain science of trauma and practice techniques to self-regulate & co-regulate. The training also aids participants in determining the zones of regulation and it recommends strategies to empower individual students to use these on their own. It establishes the difference between the in-class reset vs. the out-of-class reset and how consequences work in trauma-informed classrooms. It will implement Mindfulness in the classroom in a quick, efficient, and effective way. Lastly, it explores the connection between the educator’s well-being and the student’s well-being, introducing strategies that work for both. This budget item aligns with the core value of Inclusivity. It builds capacity, increasing staff’s existing knowledge of trauma informed care and provides practical guidance to apply strategies for use in the classroom (and throughout schools).

Rationale

Initial assessment and informal data taken from administrators indicates an increased number of student referrals for disciplinary infractions. Due to identified and continued disproportion in use of exclusionary practices with students of color, students with disabilities, and English language learners, school staff require continued training in trauma informed care, including application based strategies to use in the classroom when addressing the social, emotional, and behavioral needs of students. This is a critical need as without further support, school teams are left with relying on more exclusionary practices such as disciplinary action or disability referrals. Trauma-Informed & Resilience-Focused Classrooms: Quick & Easy Strategies to Improve Classroom Climate and Reduce Disruptive Behavior provides specific guidance on how to help student’s develop coping mechanisms, connecting with their inner resilience and strengthening the school community.

Building the FY 2023 Budget



Organizational/Instructional Impact

This request aligns with Performance Standard 2: Climate of the Administrator's Evaluation Process. It incorporates knowledge of the social, cultural, leadership, and political dynamics of the school, office or department community to cultivate a positive academic learning and/or work environment. It consistently models and collaboratively promotes high expectations, mutual respect, concern, and empathy for students, staff, parents, and community. Also, it utilizes shared decision-making and collaboration to build relationships with all stakeholders and maintain positive school morale.

If approved, we will follow the HR process to develop a job description and partner with schools for the hiring process. Behavior Specialist will be located based in Syphax and report to Elementary schools as needed and will be supervised by the Director of Administrative Service, who will be responsible for professional learning, hiring, payroll etc.

Implementation and Evaluation Plan

If approved, this request will be implemented through the use of trauma informed care classroom strategies provided in the training and evaluated using self-assessment tools to be utilized following the professional development. The training will be available on APS Frontline for educators and offered in the summer and throughout the school year as available. Trauma Informed Care will also be available for consult to provide additional guidance and/or administrative support. Administrators will be then be able to ensure the training is being used in the classroom given a school assessment resource that can be used following the teacher evaluation process.

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

Alignment with the Strategic Plan Goals and Performance Objectives

This budget item aligns with the Core Value of the Strategic Plan- Excellence: Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs. It follows the Goal: 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.



Building the FY 2023 Budget

Virtual instructional learning services \$1.50 / 0.00

Program changes are proposed for the Virtual Learning Program for 2022-2023 school year to include planning and program development and propose a comprehensive framework for a future Virtual Learning Option Program. Recommendations for instructional options include:

- ⦿ Students who are not able to return to in-person instruction due to their own medical condition or due to the medical condition of an individual who resides in the household full-time will be able to apply for an exemption from returning to instruction in person.
- ⦿ Documentation of medical conditions must include evidence of ongoing treatment by a certified health care provider of issues related to the health of a student, or a member of the student’s immediate household, that may be significantly impacted by potential exposure to COVID-19 and which could be mitigated by the student’s participation in virtual learning.
- ⦿ Eligible students will enroll in K-12 Virtual VA courses unless applying and qualifying for Homebound Instruction.

K-12 Virtual VA courses provide core instructional courses and supplemental instructional support from a teacher and/or mentor will be provided. Students would follow Virtual VA schedules. Elementary art, music and physical education would be supplemented by specifically hired APS staff. The individualized education program (IEP) or 504 team will meet to discuss the delivery of accommodations and services within the virtual instruction environment for students with disabilities. English Learners will be provided with instructional opportunities and resources to practice the four domains of language acquisition – speaking, listening, writing and reading. As a result of the proposed changes to virtual instructional learning for FY 2023 funds of \$1,000,000 are provided for staffing and \$500,000 are provided for Virtual Virginia expenses for the Virtual Instructional Learning Services.

Zero-Based Budget New Requests

Note: More detail can be found on the Budget and Finance website.

Dual Language Immersion coordinator and resources \$0.14 / 1.00

The Dual Language Program Coordinator, at the direction of the Supervisor of World Languages and in collaboration with the Dual Language Immersion (DLI) leadership at the schools, will coordinate the development, organization, and implementation of the alignment of the APS DLI program to the guiding principles of dual language including a move to full immersion over a 13-year time frame. The coordinator will assist in a request for proposal (RFP) process to include core instructional materials in Spanish, nurture members of the staff and communicate effectively with families.

Instructional Technology Coordinators (ITCs) at the comprehensive high schools \$0.38 / 3.00

Additional staffing to support the 3 comprehensive high schools that each have 1.0 ITC currently, which results in a ratio greater than 1:1000 students at those schools.

Early Childhood teacher specialist \$0.10 / 1.00

An additional teacher specialist is needed to complete 70 CLASS observations per year for Virginia Preschool Initiative (VPI) and 100 CLASS observations per year for early childhood special education (ECSE) per the Virginia Department of Education (VDOE). This position would also support the data management and reports required by VDOE.

Building the FY 2023 Budget



English Learners consulting **\$0.09 / 0.00**

Funds to support the development and implementation of a 5-year strategic plan for the Office of English Learners. This would be an annual cost for five years.

English Learners counselors **\$0.29 / 3.00**

To be shared by MS and HS. Staffing is based on number of students and need at each school and is adjusted each year, as needed. In light of mental health challenges experienced by immigrant students, we are requesting additional staff.

Functional Life Skills coordinator **\$0.13 / 1.00**

A full-time Functional Life Skills coordinator to oversee the functional life skills (FLS) program across APS, including the Program for Employment Preparedness (PEP) program at the Arlington Career Center.

Special education 1:1 assistants **\$1.72 / 30.00**

Currently the Office of Special Education (OSE) has 30 FTE in the operating budget for 1:1 assistants. This year we have received 38 elementary and 10 secondary requests. Through an additional \$1.4M in American Rescue Plan (ARP) funds and \$101K in PreK grant funds, OSE has been able to fill these requests with hourly SPED assistants. However this is not sustainable as OSE will not have the additional ARP funds next year as it was a one-time allocation. In our Individuals with Disabilities Education Act (IDEA) grant to date we have also funded about \$50K towards hourly assistants using some carryover funds from last year. Additionally, principals have reported that filling the needs with hourly positions is problematic as hourly positions do not attract high quality applicants, they do not receive benefits and are asked to do the same work as salaried SPED assistants. In order to continue to maintain the 1:1 accommodation in students IEPs and ensure we attract and maintain high quality applicants OSE needs 30 additional 1:1 allocations.

Special education behavior specialists **\$0.39 / 4.00**

Beginning in 2019 OSE began to see a significant increase in behavior support at the schools. This year OSE has had over 131 referrals. Each one of these take time to observe, collect data, develop intervention plan and train staff. As of November 2021, 181 risk assessment have been conducted. This data indicates a true need for additional support at our schools for complex and ever-growing behavioral needs. In comparison, Alexandria City Public Schools has a behavior team of 6 specialists for 18 schools with a SWD population of around 1,500. APS currently has a team of 6 autism and behavior specialists for 42 schools with a SWD population of around 4,000. This means that each APS specialist is expected to support 3 times as many students (667 vs. 250) and over twice as many schools each (7 vs. 3).

Special education Interlude therapists **\$0.64 / 6.50**

The planning factors for Interlude provide an interlude therapist for each Interlude "class". At the secondary level Interlude is not a stand alone self-contained program. Students participate in a variety of courses and receive counseling from the interlude therapist. Due to the increased need for counseling as a related service and the shortage of mental health providers in our schools Interlude therapists are providing counseling as a related service (CARS) to students who are not in the Interlude program. This has doubled the caseload for Interlude Therapists. OSE has funded additional therapists with vacant positions to ensure that students receive the mental health support they require while keeping them in their least restrictive environment.



Building the FY 2023 Budget

Special education interpreters **\$0.43 / 5.00**

Interpreters are needed for students who need accommodation to access instruction due to hearing needs. Additional interpreters are needed to provide access for new students in APS. Currently, there is no planning factor for interpreters.

Special education speech therapists **\$0.49 / 5.00**

Additional speech therapists are required to provide mandated services on students' IEPs and conduct speech evaluations as part of the eligibility process. This would change the current planning factor.

Special education Pre-K assistants **\$1.01 / 17.50**

Over the past two years, the Office of Special Education has received an increased number of requests from almost all of our schools with special education Pre-K classes for additional staff. In most cases, OSE has been able to use contingency funds to support hourly staff, however when working with our youngest and most vulnerable students, finding and hiring highly qualified staff is extremely challenging when only paid hourly. Overall, total programmatic needs for Pre-K would be 17.5 FTEs if planning factors were adjusted for all PK 3-5 year old programs.. As next year continues and additional students are referred to Child Find and become eligible, we may need additional assistants. This need could be supported through IDEA funds as needed next school year.

Type of Pre-K Class

COMMUNITY PEER PRE-K (CPP) CLASSES

These classes are fully inclusive where we have up to 7 students with disabilities (SWD) and 7 students without disabilities (SW/OD) in a class.

SAFETY/ACADEMIC/SOCIAL EMOTIONAL needs to address Free and Appropriate Public Education (FAPE):

With up to 14 students in this class, it is of urgent need that we have an additional assistant in these classes for overall safety and care for the students and staff. In a class full of three and four year old students with special needs, there are often times when students need help with toileting, sensory breaks and pre-academic help at the same time. If the teacher is working with a group of students and a student needs help with feeding, toileting or other self-care needs the assistant is needed to support. However, there are times when other students may need a break, a walk or even some support to de-escalate behavior. With only one assistant the teacher needs to stop instruction to support behavioral and executive functioning needs. This is a typical scenario that happens daily in most of our CPP classes throughout the day. Having the additional assistant will allow the staff to fully support the needs of the students and ensure there are no breaks in instruction. At times, this becomes an issue of not having enough staff to ensure FAPE is provided and Individualized Education Program (IEP) are in full compliance for our students.

Building the FY 2023 Budget



CO-TAUGHT VPI OR PRIMARY MONTESSORI CLASSES

These classes are fully inclusive and have up to 8 SWD and 12 SW/OD in a class.

SAFETY/ACADEMIC/SOCIAL EMOTIONAL need to address FAPE:

With up to 20 students in the class, additional assistance is needed to address individual IEP goals and needs as well as safety within the classroom. Many of our students move to the co-taught environment in their 4 year old year to be prepared for a larger class size, to foster independence and to focus on social-emotional interactions and behaviors needed for success as they transition to kindergarten. Individualized and small group support is provided to attain these goals.

SPED 3-5 YEAR OLD PREK CLASSES

These are our Self contained classes where we provide inclusion opportunities during times of the day in our VPI and Primary Montessori classrooms.

INCLUSION to Support Least Restrictive Environment (LRE) and APS STRATEGIC GOAL:

Without the additional assistants in these classes, APS can not ensure we can provide inclusion opportunities. APS is committed to ensuring our students are in the Least Restrictive environment. As soon as students are ready to be part of inclusive opportunities, we need to ensure we have the appropriate staff available to provide students with support and scaffolds in the classroom to access their learning, make meaningful progress on their IEP goals and interact in a meaningful way with their non-disabled peers. High-quality inclusive preschool programs can help produce long-term success, characterized by higher productivity in adulthood and fewer resources spent on interventions and public assistance later in life. At times, this becomes an issue of not having enough staff to ensure FAPE is provided in the Least Restrictive Environment if there are not enough staff to support students in the general education setting.



Building the FY 2023 Budget

Priority # 2: Advance 2018-24 Strategic Plan goals with focus on innovation and equity

\$0.3 / 1.80

PRIORITY # 2	IN MILLIONS	FTE
Baseline Adjustments		
Sustainability stipends for all remaining schools	\$0.0	
Baseline Adjustments Subtotal	\$0.0	0.00
New Budget Requests		
Equity and Excellence coordinator at H-B Woodlawn	\$0.0	0.30
Equity and Excellence coordinator at Yorktown	\$0.1	0.50
Equity Dashboard	\$0.0	0.00
Director of Policy	\$0.2	1.00
New Budget Requests Subtotal	\$0.3	1.80
TOTAL COST OF PRIORITY #2	\$0.3	1.80

New Budget Requests

Equity and Excellence coordinator at H-B Woodlawn

\$0.04 / 0.30

This budget request is to satisfy the half-time status of the Equity and Excellence Coordinator at H-B Woodlawn.

Rationale

All Equity and Excellence Coordinators are either 0.50 or 1.00 FTE. Thus, an increase of 0.30 for the Equity and Excellence Coordinator at H-B Woodlawn is an equitable practice.

Organizational/Instructional Impact

This request provides equity among all of APS Equity and Excellence Coordinators. A FTE increase would allow the Equity and Excellence Coordinator to complete their job at an optimal level. Additionally, this request is ongoing and should be considered in all subsequent years.

Implementation and Evaluation Plan

If this request is implemented, the Equity and Excellence Coordinator will be evaluated using the same measures as all the Equity and Excellence Coordinators across the division.

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

This request aligns with APS strategic plan, by increasing the number of school-based staff who support and encourage students' academic and personal growth. Additionally, this request increases the number of engaged workforce to remain at APS and not look to leave.

Building the FY 2023 Budget



Equity and Excellence coordinator at Yorktown

\$0.07 / 0.50

This budget request is to satisfy the half-time status of the Equity and Excellence Coordinator at Yorktown.

Rationale

All Equity and Excellence Coordinators in our high schools are 1.00 FTE. Thus, an increase of 0.50 for the Equity and Excellence Coordinator at Yorktown is an equitable practice.

Organizational/Instructional Impact

This request provides equity among all of APS Equity and Excellence Coordinators. A FTE increase would allow the Equity and Excellence Coordinator to complete their job at an optimal level. Additionally, this request is ongoing and should be considered in all subsequent years.

Implementation and Evaluation Plan

If this request is implemented, the Equity and Excellence Coordinator will be evaluated using the same measures as all the Equity and Excellence Coordinators across the division.

Strategic Plan Goals

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

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

This request aligns with APS strategic plan, by increasing the number of school-based staff who support and encourage students' academic and personal growth. Additionally, this request increases the number of engaged workforce to remain at APS and not look to leave.



Building the FY 2023 Budget

Equity Dashboard

\$0.03 / 0.00

DLT Solutions LLC is the vendor for the annual license for the Diversity, Equity & Inclusion Office Dashboard. Additionally, the Office of Diversity, Equity & Inclusion will be using MicroStrategy software for viewing the dashboard by external stakeholders.

Rationale

The annual licensing fee is important to maintain the public facing option for the dashboard.

Organizational/Instructional Impact

Under the guidance and direction from current School Board, Superintendent and Chief Diversity, Equity and Inclusion Officer this licensing fee is important to sustain transparency around Arlington Public Schools data.

Implementation and Evaluation Plan

If approved the project will be implemented and evaluated by Information Services, the fee is likely to increase each year due to market value. If the program is not meeting its goals Information Services will communicate with the Office of Diversity, Equity & Inclusion to figure out future steps.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
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.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Alignment with the Strategic Plan Goals and Performance Objectives

This initiative will highlight achievement data for all reporting groups on District and state assessments. In addition, historically over-represented and under-represented groups will show progress towards eliminating opportunity gaps.

Building the FY 2023 Budget



Director of Policy

\$0.16 / 1.00

The Director of Policy will be responsible for the drafting and management of policy for the school division. The position will perform highly responsible and confidential work as a key staff member for the Chief of Staff; and will perform complex duties requiring a thorough knowledge of school division operations and functions. This position will be located at Central Office and will report directly to the Chief of Staff.

Further details will be provided as well as an email conversation with Human Resources regarding the change and impact on the organization.

Rationale

This position will highly impact the organization as the Director of Policy will be responsible for drafting and managing all policies for the school division. This position will allow us to disband the Policy Review Team in its current form and as result, it will allow staff who have to spend extended hours on policies to focus on their primary job responsibilities. Additionally, this position will allow the school division to save money as we will be using a single high-level staff member to do the policy work rather than various staff members. Moreover, the Director of Policy will bring expertise and will assist to improve our system of processes on policy revisions. Currently, all neighborhood school divisions in our surroundings have a Director of Policy.

Organizational/Instructional Impact

This position will highly impact the organization as the Director of Policy will be responsible for drafting and managing all policies for the school division. Please note that this position has been discussed with the School Board and the Superintendent and will be added to the budget next year.

Implementation and Evaluation Plan

This request directly benefits the overall operation of the school division as it relates to the development and management of policies. The Director of Policy will provide direct support to the Chief of Staff and School Board. The Chief of Staff will evaluate the performance of the Director of Policy.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

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.

Alignment with the Strategic Plan Goals and Performance Objectives

Operational Excellence (items 18 and 19)

The Director of Policy will support the Office of the Chief of Staff and the school division through the development and management of policy-related duties by ensuring operational excellence is met. The Director of Policy will ensure all School Board policies are up to date. This position will require the ability to review, interpret and write policy and regulations for the school division.



Building the FY 2023 Budget

Priority # 3: Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work **\$33.5 / 2.00**

- ⦿ Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable
- ⦿ Establish plan and timeline to begin the collective bargaining process

PRIORITY # 3	IN MILLIONS	FTE
Compensation		
Implementation of the Compensation Study Recommendations	\$33.0	
Stipends for advanced degrees in field of work for administrative staff	\$0.2	
Compensation Subtotal	\$33.2	0.00
New Budget Requests		
Director of Labor Relations/Chief Negotiator	\$0.2	1.00
Administrative assistant	\$0.1	1.00
Office supplies	\$0.0	
New Budget Requests Subtotal	\$33.5	2.00
TOTAL COST OF PRIORITY #3	\$33.5	2.00

Compensation

Implementation of the Compensation Study Recommendation **\$33.2 / 0.00**

In Fall 2021, APS commissioned a study of compensation in APS from The Segal Group (Segal). APS is experiencing increased staff turnover, especially among teachers, and recent salary surveys show APS pay scales lag the market. In addition, employees have voiced concerns about compression between new and longer-term employees, morale being negatively affected by hold steps, lost wages from years when steps were not provided, the cost of living in Arlington increasing faster than salaries, and insufficient pay advancement from the teacher scale to the administrator scale.

Segal conducted an employee survey in October 2021 to understand employee views of working at APS. The survey showed that employees are attracted to and remain at APS for many reasons but leave APS because of compensation and culture. The School Board determined three goals for APS compensation programs:

- Goal #1 – Market competitive and internally equitable
- Goal #2 – Consistent, predictable pay growth
- Goal #3 – Financially sustainable

The School Board also determined the objective of the compensation program in APS should be successful recruitment and retention of highly qualified and talented educators, administrators, and staff who serve students and the community.

Segal recommended redesigning the pay scales using the following approaches:

- ⦿ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - ✦ Set starting rates near the top of APS’ primary competitors for talent
 - ✦ Eliminate longevity/hold steps
 - ✦ Have consistent, graduated step increases
 - ✦ Ensure promotional pay growth from the teacher scale to the administrator scale



Building the FY 2023 Budget

- ⊙ For Support Staff Pay Scales (A, C, D, G, M, X)
 - ✦ Achieve parity between retirement-eligible and non-eligible staff
 - ✦ Increase starting rates to align with APS' primary competitors
 - ✦ Have consistent, graduated step increases
 - ✦ Expand the number of steps

The proposed implementation approach replaces the current salary scales with the new scales, move the employee from their current scale to a place on the new scale that is closest to, but not less than, their current pay rate, then advance the employee on the new scale from 1 to 5 steps, depending on the number of steps the employee missed over the past ten years as follows:

- ⊙ No missed steps – advance 1 step
- ⊙ 1 missed step – advance 2 steps
- ⊙ 2 missed steps – advance 3 steps
- ⊙ 3 missed steps – advance 4 steps
- ⊙ 4 missed steps – advance 5 steps

The Superintendent recommends implementation of all aspects of the implementation approach presented by Segal at a total cost of \$33 million. Funding is provided in the FY 2023 budget for the implementation, with 50% of the funds coming from the Compensation Reserve.

The chart below outlines the compensation adjustments provided since FY 2014.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2022-23	Yes	Implementation of a new salary scale as recommended by the compensation study. Employees receive one to four additional steps depending on the number of steps missed over the past ten years.
		Stipend for administrative staff with advanced degrees in field of work.
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021.
		Additional step at the top of the C, E, G, M, P, and T scales.
		\$1000 bonus to eligible employees.
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.



Building the FY 2023 Budget

Director of Labor Relations/Chief Negotiator

\$0.16 / 1.00

The director, labor relations is a new proposed position for FY 2023. The incumbent will be responsible for working with representatives from collective bargaining units regarding labor relations matters. Details of work will entail negotiating with collective bargaining unit representatives regarding topics that could include: wages, benefits, hours/scheduling, and work rules to name a few. The director, labor relations will also work with other offices within the Office of the Chief Operating Officer regarding appeals and grievances.

Rationale

APS School Board has expressed an interest in allowing employee groups to collective bargain starting with the 2022-2023 SY. As a result, APS will need an employee to serve as the chief negotiator for the school division to handle matters pertaining to labor relations with employee collective bargaining units that will be developed under this proposed model.

Organizational/Instructional Impact

As noted above, this position and office will be required for FY 2023 since employee groups will be assigned to collective bargaining units. Ultimately, the office will have 3 FTEs that will be considered ongoing expenses - director, coordinator, and administrative assistant. For FY 2023, we are requesting the director and administrative positions to be budgeted.

Implementation and Evaluation Plan

If approved, the director, labor relations position would be advertised with the incumbent being hired to start working with the designated employee groups to develop master agreements, which will drive instructional and operational decisions for the school division.

Strategic Plan Goals

- ⊙ Engaged workforce
- ⊙ Operational Excellence

Performance Objectives

15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
19. All School Board policies will be up to date and will be reviewed every five years.

Alignment with the Strategic Plan Goals and Performance Objectives

With the unique work of the Office of Labor Relations, depending on language agreed upon in master agreements, the work of this office will cover a broad range of the strategic plan goals - instructional and operational.

Building the FY 2023 Budget



Administrative assistant

\$0.07 / 1.00

The administrative assistant, labor relations is a new proposed position for FY 2023. The incumbent will be responsible for handling administrative duties for the director, labor relations such as answering calls from employees and bargaining unit representatives regarding labor relations matters, drafting correspondences on behalf of the director, scheduling hearings, and collective bargaining negotiating meetings, to name a few duties.

Rationale

APS School Board has expressed an interest in allowing employee groups to collective bargain starting with the 2022-2023 SY. As a result, APS will need additional staff to handle functions of a labor relations office. The administrative assistant will assist the director to ensure documents are generated in a timely manner coupled with answering questions from employees regarding labor relations matters.

Organizational/Instructional Impact

As noted above, this position and office will be required for FY 2023 since employee groups will be assigned to collective bargaining units. Ultimately, the office will have 3 FTEs that will be considered ongoing expenses - director, coordinator, and administrative assistant. For FY 2023, we are requesting the director and administrative positions to be budgeted.

Implementation and Evaluation Plan

If approved, the administrative assistant, labor relations position would be advertised with the incumbent being hired to start working with the director, labor relations to develop master agreements, which will drive instructional and operational decisions for the school division.

Strategic Plan Goals

- ⊙ Engaged workforce
- ⊙ Operational Excellence

Performance Objectives

15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
19. All School Board policies will be up to date and will be reviewed every five years.

Alignment with the Strategic Plan Goals and Performance Objectives

With the unique work of the Office of Labor Relations, depending on language agreed upon in master agreements, the work of this office will cover a broad range of the strategic plan goals - instructional and operational.



Building the FY 2023 Budget

Priority # 4: Improve operational efficiency

\$6.3 / 7.00

- ⦿ Strengthen and improve system-wide operations with focus on financial sustainability
- ⦿ Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs

PRIORITY # 4	IN MILLIONS	FTE
New School Buildings	\$0.8	2.50
Opening of Washington-Liberty High School Annex	\$0.8	2.50
Washington-Liberty High School Annex Subtotal	\$0.8	2.50
Reinstate FY 2022 One-Year Reduction		
Replacement instruments	\$0.0	
Additional and replacement furniture and equipment	\$0.1	
Reinstate FY 2022 One-Year Reductions Subtotal	\$0.1	0.00
Baseline Adjustments		
Air filters	\$0.3	
Building maintenance and grounds upkeep	\$0.0	
Custodial overtime	\$0.0	
Custodians and cleaning supplies	\$0.0	(0.50)
Equipment maintenance and repairs	\$0.0	
Family Information Line	\$0.0	
Gasoline and fuel	\$0.0	
Insurance premiums and liability coverage	\$0.1	
Leases	\$0.1	
Legal subscriptions	\$0.0	
Maintenance overtime	\$0.3	
Office supplies	\$0.0	
Professional development	\$0.0	
Qualtrics software	\$0.0	
Radios	\$0.0	
Refuse, recycling and pest control	\$0.2	
Replacement Buses and Technology	\$1.6	
Security systems and hardware	\$0.0	
Special events	\$0.0	
Studies: Budget	\$0.1	
Studies: Compensation	\$0.2	
Substitutes	\$0.5	
Syphax screeners	\$0.1	
Transportation Software	\$0.1	
Utilities	\$0.5	
Vehicle maintenance and repair costs	\$0.3	
Executive director of Transportation	\$0.2	1.00
Reclassify vacant senior budget analyst position to assistant director	\$0.0	

Building the FY 2023 Budget



PRIORITY # 4	IN MILLIONS	FTE
Positions added after the FY 2022 budget was adopted - costs included in salary base adjustments		
1.00 Director, Talent Acquisition and Management to 2.00 Directors (Licensed Staffing and Classified Staffing)		1.00
1.00 Supervisor of ELA to 2.00 Supervisors (Elementary and Secondary)		1.00
1.00 Classification and Position Management Coordinator		1.00
Administrator of Alternative Programs to Administrator of New Directions and Langston High School Continuation Program - Langston Administrator eliminated		(1.00)
Baseline Adjustments Subtotal	\$4.6	2.50
New Budget Requests		
Automated external defibrillator supplies	\$0.0	
New transportation radio consoles	\$0.2	
Apprentice custodians (hourly positions with no benefits)	\$0.2	
Implementing new student online registration system	\$0.1	
Instructional Applications analyst	\$0.1	1.00
Telecommunications upgrade compliance	\$0.0	
APS website web development upgrade	\$0.2	
New app for School Messenger	\$0.0	
New Budget Requests Subtotal	\$0.7	1.00
Zero-Based Budget New Requests		
Special education Children's Services Act coordinator	\$0.1	1.00
Zero-Based Budget New Requests Subtotal	\$0.1	1.00
TOTAL COST OF PRIORITY #4	\$6.3	7.00

New School Buildings

Opening of Washington-Liberty High School Annex

\$0.77 / 2.50

Washington-Liberty High School will be expanding into the formerly known Education Center in September 2022. The chart below outlines all the additional start-up and ongoing costs needed to bring this new building online.

WASHINGTON-LIBERTY ANNEX		FTEs
START-UP COSTS		
Instructional materials	\$534,854	
Custodial equipment and supplies	\$55,731	
Start-Up Costs Subtotal	\$590,585	
ONGOING COSTS		
Custodians	\$130,884	2.50
Building Maintenance	\$47,500	
Ongoing Costs Subtotal	\$178,384	2.50
TOTAL COSTS	\$768,969	2.50



Building the FY 2023 Budget

New Budget Requests

Automated external defibrillator supplies \$0.01 / 0.00

The Code of Virginia requires at least one Automated External Defibrillator be installed in every school building. The program was instituted with existing one time funds almost 6 years ago and no specific allocation was made for repair/replacement. Existing budget lines cannot accommodate upcoming repairs and replacements needed. Providing \$10,000 in baseline would provide for a phased in approach to repairs and replacement to spread out and only request additional funds as cost of repair and replacement increases.

Rationale

The Code of Virginia requires at least one Automated External Defibrillator be installed in every school building. The program was instituted with existing one time funds almost 6 years ago and no specific allocation was made for repair/replacement. Existing budget lines cannot accommodate upcoming repairs and replacements needed. Providing \$10,000 in baseline would provide for a phased in approach to repairs and replacement to spread out and only request additional funds as cost of repair and replacement increases.

Organizational/Instructional Impact

The Code of Virginia requires at least one Automated External Defibrillator be installed in every school building.

New transportation radio consoles \$0.16 / 0.00

Existing Motorola dispatch consoles and consolettes are at end of life and end of maintenance. Wireless Communications has advised that if we do not upgrade within the next year it is possible we will see a catastrophic failure with no ability to repair.

Rationale

Existing Motorola dispatch consoles and consolettes are at end of life and end of maintenance. Wireless Communications has advised that if we do not upgrade within the next year it is possible we will see a catastrophic failure with no ability to repair.

Organizational/Instructional Impact

Without dispatch consoles for transportation the individual dispatcher cannot monitor every channel the transportation department uses for driver and student safety using a mobile or portable radio.

Apprentice custodians (hourly position with no benefits) \$0.15 / 0.00

Apprentices will fill custodial vacancies when custodians terminate their employment with APS. They will be trained and provided on-boarding by the quality control specialist assigned to a specific cluster of schools. They will provide daily cleaning services at schools while continuing to be trained, observed and evaluated by the quality control specialist.

The outcome of this program is to train and prepare candidates to fill custodial vacancies and to provide the schools with a skilled and well trained work force.

Rationale

This request will provide the schools with trained and skilled candidates to fill custodial vacancies at all APS buildings. When a custodians terminate employment with APS we can immediately dispatch an apprentice to the school to fill in while the position is being advertised and candidates are being vetted through Human Resources. Previously, when these positions were approved by the School Board Plant Operations had a 95% success rate filling vacancies with skilled and well trained apprentices.

Building the FY 2023 Budget



These positions would support and benefit Plant Operations to provide substitutes for custodial vacancies, provide support to schools while their custodial vacancies are advertised and increase the availability of potential candidates in the custodial pool.

Organizational/Instructional Impact

APS will benefit from the approval of these positions by providing a skilled and trained work force ready to fill vacancies when custodians terminate employment. It takes the pressure off of Plant Operations and HR having to find candidates to fill custodial positions when the work force is very sparse and unpredictable finding service workers.

The impact of not approving these positions will impact service to our schools by not having staff to hire to fill custodial vacancies, difficult task hiring custodians in today's reduced labor market, schools having to wait months to fill custodial positions and placing a budgetary strain on our overtime budget.

Will have to continue to use overtime, endure complaints from school administrators, and custodial building supervisors for not having sufficient staff to clean their buildings. Quality control scores and cleanliness will continue to be impacted.

Implementation and Evaluation Plan

The apprentices will be observed and be evaluated by the Custodial Building Supervisors and Quality Control Specialist assigned to their specific cluster. The apprentice evaluations will be discussed and reviewed by the Director and Assistant Director of Plant Operations.

Subsequently, an on-going report will be forwarded and discussed with the school administrator and custodial building supervisor to determine the advantages or risk of hiring the trainee based on a list of predetermined and established criteria.

Strategic Plan Goals

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

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

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

Core Value: Stewardship - Manage our resources to honor the community's investment in our schools; create safe, healthy and environmentally sustainable learning environments.



Building the FY 2023 Budget

Implementing new student online registration system

\$0.05 / 0.00

This request is in conjunction with the Office of School Support to implement the new student online registration module within the Synergy Student Information System. This system will allow for new and existing families to register their students online. The system will allow the uploading of student and parent information and documents digitally in a secure and private manner.

This function is expected to streamline the work of our school staff, mainly registrars, and is expected to bring efficiencies. This will shift their work from data entry to verifying data submitted online by new families through this new function.

The request will cover additional costs attributed to continuing infrastructure and implementation costs.

Rationale

During the pandemic, APS had provided a way for new families to share their new student registration documents electronically. School staff have requested that this function be streamlined and offered permanently for all new families that may choose to complete their preregistration digitally.

Organizational/Instructional Impact

Online registration will contribute to operational efficiencies for staff in schools and centrally. Potentially, the support required for this new application could lead to a request for an additional 0.5 FTE Information System analyst in the next school year.

Implementation and Evaluation Plan

Once the request is approved, IS will begin working with various departments within APS and plan for implementation for the SY 2023-24 registration.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).

Alignment with the Strategic Plan Goals and Performance Objectives

The online new student registration helps offices such as the Language Services Registration Center and school registrars that register new families and students to APS schools.

Building the FY 2023 Budget



Instructional Applications analyst

\$0.13 / 1.00

Hire an Instructional Application Analyst to implement and support the large footprint of instructional applications across the district for the Office of Academics. This position will also help implement instructional applications through rostering and access through integrations.

Rationale

This request is important in making sure that our instructional applications, assessment systems 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, assessment platforms 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.

The combined effect of staff positions lost in the last budget cycles by the Office of Enterprise Solutions and a substantial increase in data centric Instructional applications makes the deployment and support of Instructional systems unsustainable.

Organizational/Instructional Impact

There is a continuous need for rolling out new instructional tools and supporting existing ones. These initiatives originate from the Chief Academic Office and from teachers in the classroom.

The position will support the rollout of the new applications and support existing applications via rostering and login access through integrations.

Implementation and Evaluation Plan

The position will be posted for hire as soon as request is approved.

Strategic Plan Goals

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

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

The position will provide dedicated rostering and login support through integrations and significantly impact the general availability of the instructional applications for teachers and students. The Instructional applications analyst will work closely with the application providers and result in an improved and optimal design in accessing the applications by teachers and students.



Building the FY 2023 Budget

Telecommunications upgrade compliance

\$0.03 / 0.00

Upgrades to the APS telecommunications system are required in order to be compliant with Kari's Law and Section 506 of the Ray Baum's Act to ensure 911 callers reach a local public safety answering point and dispatchers are provided with call back number and location information.

Rationale

The upgrade is required by federal law and will bring APS into compliance.

Organizational/Instructional Impact

The upgrade is required by federal law and will bring APS into compliance.

Implementation and Evaluation Plan

APS will work with a vendor to design, implement and deploy the upgrade to meet compliance.

Strategic Plan Goals

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

This meets the Student Well-Being, Engaged Workforce and Operational Excellence goals by providing students and staff with reliable access to emergency services regardless of where they are on APS property and bring APS into compliance with federal law.

APS website web development upgrade

\$0.18 / 0.00

Web development update for the APS website.

Rationale

The request is essential to ensuring the APS website continues to be the right vehicle to service the community's needs, relating to the initiative to strengthen and improve system-wide operations. The updates benefit the entire APS community.

Organizational/Instructional Impact

This is a one-time increase to pay for the web developer to implement the APS website improvements. According to industry standards, the average lifespan of a website is three years, and the last update made to the APS website was in 2016, so the changes are overdue.

Implementation and Evaluation Plan

We will submit an RFP for help with implementing the website changes. School and Community Relations (SCR) will collaborate with Information Services (IS) to evaluate the progress, and if the work is unsatisfactory, the vendor will be replaced.

Building the FY 2023 Budget



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

This initiative aligns with our operational excellence strategic plan goals to meet or exceed benchmarks in comparable school divisions by preventing security threats to our website, increasing traffic and conversion with updated content, and providing a user-friendly experience using the latest web technologies such as responsive web design.

New app for School Messenger

\$0.01 / 0.00

School Messenger, which is our vendor for APS School Talk, also provides a module for creating a customized mobile app for the school district. This cost would be to add that module to our existing contract with School Messenger.

Rationale

Adding a mobile app for the district (to replace the one that was deprecated in 2017) will allow us to connect better with families that are hard to reach via the regular channels like email, thus addressing some equity issues presented by technology and our current methods of communication. It will enable us to enhance communications with all families and staff by providing an easy one-stop portal for all our content. App is customizable by school/s and provides links to all our service (ParentVUE, Canvas, etc.), and offers news and events all in one place.

Organizational/Instructional Impact

Adding this mobile app will allow us to more effectively connect with all parents and community members, and specifically with marginalized or hard-to-reach groups, fulfilling our goal of family and community engagement in support of student success. The cost is based on the number of students in the district, so it may increase proportionally over time as the student population increases.

Implementation and Evaluation Plan

SCR will work with the vendor to implement the app, which could be ready in as little as 3 weeks. Once it launches, the app will be publicly available on an ongoing basis, and will automatically provide content based on website feeds. The vendor provides design and setup services to customize and implement the app based on APS specifications, and then ongoing hosting. We will be able to track app downloads and clickthroughs to ensure that the community is using and engaging with it. Should it not meet expectations, we would be able to cancel that module in the following year's contract.

Strategic Plan Goals

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



Building the FY 2023 Budget

Performance Objectives

12. At least 95% of APS staff will respond favorably on staff engagement, 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).
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

Allows us to enhance our communications with parents & staff, increasing family and community engagement and improving staff relations.

Zero-Based Budget New Requests

Note: More detail can be found on the Budget and Finance website.

Special education Children's Services Act (CSA) coordinator

\$0.13 / 1.00

This staff member would act as a liaison between APS and County Department of Human Services (DHS) and provide management oversight of the CSA placements. They maintain compliance with CSA policy and IDEA requirements. Without this staff member managing the process, APS could be liable for paying tuition fees for contract services out of local funds.

Building the FY 2023 Budget



Multi-Year Implementation Plan for New Budget Requests

During the development of the FY 2022 budget, 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 has been updated to show how the new budget requests that were not funded in FY 2023 will be phased-in in future years.

INVESTMENTS <i>(Dollars in Millions)</i>	FY 2022		FY 2023		FY 2024		FY 2025	
	ADOPTED	FTEs	PROJECTED	FTEs	PROJECTED	FTEs	PROJECTED	FTEs
PRIORITY # 1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS								
Integration Station Administrator					\$0.13	1.00		
Student Support Coordinator			\$0.93	7.00	\$0.53	4.00		
Mathematics Screener (Grades 1-4)	\$0.03		\$0.03					
SEL Universal Screener (K-12)	\$0.03		\$0.03					
Athletic Coach Stipends	\$0.01		\$0.00		\$0.04			
Athletic Trainer Supplemental Salary	\$0.01		\$0.00		\$0.01			
Student Behavior and School Climate Compliance Coordinator			\$0.00	0.00	\$0.13	1.00		
New Academic Stipend	\$0.02	0.00	\$0.00		\$0.03			
Assistive Technology Specialist			\$0.00	0.00	\$0.38	4.00		
Interlude Therapists			\$0.19	2.00				
Speech Therapists			\$0.48	5.00				
Supervisor of Related Services					\$0.15	1.00		
Priority # 1 Subtotal	\$0.10	0.00	\$1.65	14.00	\$1.40	11.00	\$0.00	0.00
PRIORITY # 2 - ADVANCE 2018-24 STRATEGIC PLAN GOALS WITH FOCUS ON INNOVATION AND EQUITY								
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month	\$0.02	0.00	\$0.00		\$0.01			
Program Costs (DEI)	\$0.01	0.00	\$0.00		\$0.01		\$0.01	
Diversity Employment Specialist					\$0.10	1.00		
Equity Influencer Equity Team stipend	\$0.05	0.00	\$0.00		\$0.03			
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month	\$0.01	0.00	\$0.00		\$0.04			
FACE 12-month Supervisor			\$0.00	0.00	\$0.15	1.00		
FACE Action Team Coordinator Stipend Position	\$0.02	0.00	\$0.00		\$0.04		\$0.02	
Professional Services (DEI)	\$0.05	0.00	\$0.00		\$0.02		\$0.02	
Priority # 2 Subtotal	\$0.15	0.00	\$0.00	0.00	\$0.38	2.00	\$0.04	0.00
PRIORITY # 4 - IMPROVE OPERATIONAL EFFICIENCY								
Emergency Notification					\$0.14			
Re-number School Buildings - VSFPC Compliance			\$0.00		\$0.01			
Threat Assessment Position					\$0.10	1.00		
CTE Teacher Specialist Position					\$0.05	0.50	\$0.05	0.50
Elementary and Secondary Specialists for Gifted Services	\$0.10	1.00	\$0.00	0.00	\$0.10	1.00		
Compliance Coordinator			\$0.00	0.00	\$0.13	1.00		
Priority # 4 Subtotal	\$0.10	1.00	\$0.00	0.00	\$0.52	3.50	\$0.05	0.50
GRAND TOTAL	\$0.35	1.00	\$1.65	14.00	\$2.30	16.50	\$0.09	0.50

May not total due to rounding.



Personnel Resources

Salaries and benefits make up for 79.6% of the total budget. The Superintendent's Proposed FY 2023 budget includes 5,128.50 positions. Below is a summary of the positions added and reduced. Details can be found on pages [31-65](#).

Priority # 1 - Ensure student well-being and academic progress results in an increase of 71.60 positions

- ⊙ -105.00 positions due to enrollment changes
- ⊙ 10.00 positions for changes in the planning factors for elementary reading and math coaches
- ⊙ 79.60 positions in planning factor changes for classroom teacher staffing
- ⊙ 1.00 supervisor for Wakefield Think Big Space
- ⊙ 1.00 net change - eliminate the ATSS supervisor position and add two specialist positions
- ⊙ 7.00 student support coordinators
- ⊙ 1.00 behavior specialist
- ⊙ 77.00 positions zero-based budget new requests

Priority # 2 - Advance 2018-24 Strategic Plan goals with focus on innovation and equity results in an increase of 1.80 positions

- ⊙ 0.80 positions for equity and excellence coordinators
- ⊙ 1.00 director of Policy

Priority # 3 - Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work results in an increase of 2.00 positions

- ⊙ 1.00 director of Labor Relations/Chief Negotiator
- ⊙ 1.00 administrative assistant

Priority # 4 - Improve operational efficiency results in an increase of 7.00 positions

- ⊙ 2.00 custodians (2.50 for opening Washington-Liberty annex and -0.50 custodian per the custodian staffing formula)
- ⊙ 1.00 executive director of Transportation
- ⊙ 1.00 director, Talent Acquisition and Management to 2.00 directors (Licensed Staffing and Classified Staffing)
- ⊙ 1.00 supervisor of ELA to 2.00 supervisors (Elementary and Secondary)
- ⊙ 1.00 classification and position management coordinator
- ⊙ -1.00 eliminate Langston administrator (Administrator of Alternative Programs to Administrator of New Directions and Langston High School Continuation Program)
- ⊙ 1.00 instructional applications analyst
- ⊙ 1.00 special education Children's Services Act coordinator

Other funds result in a decrease -0.60 positions

- ⊙ 1.00 positions in the Extended Day program
- ⊙ -1.60 positions in the Grants and Restricted Programs Fund (based on FY 2022 actuals)

The additions and reductions listed above, when added to the FY 2022 Adopted Budget position total, result in the FY 2023 Superintendent's Proposed budget figure of 5,128.50 positions, a net increase of 81.80 positions.

Personnel Resources



EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
School Operating	Administrators	235.50	240.10	247.50	255.50	259.50
	Assistants	680.63	668.93	675.63	694.55	740.15
	Bus Drivers and Attendants	239.00	241.00	237.00	290.50	290.50
	Custodial and Maintenance	231.50	230.50	239.50	248.00	248.00
	Support	420.00	416.85	420.00	459.91	482.41
	Teachers	2,822.80	2,788.66	2,791.19	2,824.29	2,834.59
School Operating Total		4,629.43	4,586.04	4,610.82	4,772.75	4,855.15
Community Activities*	Administrators***	68.00	64.00	71.00	79.00	79.00
	Assistants	2.00	1.00	2.00	3.00	3.00
	Custodial and Maintenance	25.00	25.00	26.50	26.50	26.50
	Support	24.00	24.00	19.00	28.75	29.75
	Teachers	1.00	0.00		0.00	0.00
Community Activities Total		120.00	114.00	118.50	137.25	138.25
Capital Projects	Administrator	1.00	6.00	6.00	1.00	1.00
	Support	0.00	1.00	1.00	0.00	0.00
Capital Projects Total		1.00	7.00	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		128.40	147.80	127.20	129.70	128.10
GRAND TOTAL		4,884.83	4,860.84	4,869.52	5,046.70	5,128.50

* 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 32 supervisors and 25 assistant supervisors in the Extended Day program.



Budget Forecast

	FY 2023 SUPERINTENDENT'S PROPOSED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$701,591,676		\$746,138,793	\$708,979,451	\$716,671,348
CHANGES IN REVENUE					
Increase in County Revenue	\$36,800,970		\$8,853,187	\$8,075,782	\$8,480,063
County One-Time Revenue	\$9,247,137		\$0	\$0	\$0
County One-Time Revenue - Prior Year	\$0		(\$9,247,137)	\$0	\$0
Increase/(Decrease) in Local Revenue	(\$3,592,554)		\$200,000	\$200,000	\$200,000
Increase/(Decrease) in State Funds - All funds	\$15,521,437		\$3,273,472	\$316,270	(\$361,136)
Increase/(Decrease) in Federal Revenue	(\$17,715,078)		\$200,000	\$200,000	\$200,000
NET REVENUE	\$741,853,588		\$749,418,315	\$717,771,503	\$725,190,275
USE OF RESERVES					
VRS Reserve Used in Prior Year Budget	(\$365,000)		\$0	(\$1,000,000)	(\$47,239)
Debt Service Reserve Used in Prior Year Budget	(\$414,474)		(\$744,510)	(\$515,330)	(\$490,936)
Future Budget Years Reserve Used in Prior Year Budget	(\$11,974,566)		(\$8,473,628)	(\$2,723,062)	(\$2,723,062)
Compensation Reserve Used in Prior Year Budget	(\$3,579,114)		(\$16,727,000)	(\$123,000)	\$0
Capital Reserve Used in Prior Year Budget	(\$5,326,779)		\$0	\$0	\$0
Future Budget Years Reserve Used in Current Year Budget	\$8,473,628		\$2,723,062	\$2,723,062	\$2,723,062
Compensation Reserve Used in Current Year Budget	\$16,727,000		\$123,000	\$0	\$0
Capital Reserve Used in Current Year Budget ¹	\$0		\$0	\$0	\$0
VRS Reserve Used in Current Year Budget ¹	\$0		\$1,000,000	\$47,239	\$0
Debt Service Reserve Used in Current Year Budget ¹	\$744,510		\$515,330	\$490,936	\$0
NET USE OF RESERVES	\$4,285,205		(\$21,583,746)	(\$1,100,156)	(\$538,175)
TOTAL FUNDS AVAILABLE	\$746,138,793		\$727,834,569	\$716,671,348	\$724,652,100
EXPENDITURES					
Prior Year Budget - All Funds	\$701,591,676	5,046.70	\$746,138,793	\$764,533,100	\$782,772,576
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	(\$3,220,644)		\$2,400,000	\$2,400,000	\$2,400,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$4,709,805)	0.00	(\$4,774,647)	(\$2,723,062)	(\$2,723,062)
Other Funds					
Debt Service	\$1,489,020		\$1,030,660	\$981,871	(\$2,515,135)
Minor Construction/Major Maintenance	\$200,000				
Reinstate FY 2022 One-Year Reductions	\$1,500,000				
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	(\$1,755,107)	(0.60)	\$350,000	\$350,000	\$350,000
NET BASELINE ADJUSTMENTS	(\$6,496,536)	(0.60)	(\$993,987)	\$1,008,809	(\$2,488,197)

Budget Forecast



	FY 2023 SUPERINTENDENT'S PROPOSED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
PRIORITY # 1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS					
Enrollment Growth					
Changes in enrollment (salaries, benefits, materials & supplies)	(\$9,721,120)	(105.00)	\$1,800,100	\$3,177,000	(\$237,300)
Spring enrollment changes	\$800,000		\$800,000	\$800,000	\$800,000
Cost to reduce class size by 2 at ES (K-1@24, 2-3@26, 4-5@28)	\$2,866,197	33.00	\$0	\$0	\$0
Cost for 0.50 Reading Teacher and 0.5 Math Coach at ES (Title I and over 650)	\$978,710	10.00			
Cost for changing MS planning factor for teams/ block scheduling	\$3,288,466	33.60			
Cost to reduce class size by 1 at HS	\$1,272,323	13.00	\$0	\$0	\$0
Relocatables and Furniture/Technology	\$0		\$825,000	\$825,000	\$825,000
Reinstate FY 2022 One-Year Reductions					
English Learners Specialist - Delay hiring	\$48,935				
ATSS Specialist - Delay Hiring for One Year	\$95,487				
Baseline Adjustments					
Ongoing Baseline Services	\$1,396,073	2.00			
One-Time Baseline Services	\$1,543,700				
Continuing Initiatives from the FY 2022 Budget					
Student Support coordinators	\$927,464	7.00	\$529,980		
Mathematics Screener (Grades 1-4)	\$27,000				
SEL Universal Screener (K-12)	\$27,000				
Integration Station Administrator			\$128,557		
Athletic Coach Stipends			\$40,000		
Athletic Trainer Supplemental Salary			\$5,917		
Student Behavior and School Climate Compliance Coordinator			\$128,557		
New Academic Stipend			\$30,647		
Assistive Technology Specialist			\$381,948		
Supervisor of Related Services			\$147,170		
New Budget Requests					
Behavior Specialists	\$97,871	1.00			
Responsive Classroom Teacher Training	\$24,000				
Trauma Informed Care and Resilience-Focused Classrooms to Build Student Climate	\$1,000				
Virtual instructional learning services	\$1,500,000				
Office of Academics Zero-Based Budget					
Dual Language Immersion coordinator and resources	\$142,495	1.00			
Instructional Technology Coordinators (ITCs) at the comprehensive high schools	\$376,841	3.00			
Early Childhood teacher specialist	\$97,871	1.00			
English Learners consulting	\$85,000				
English Learners counselors	\$293,613	3.00			
Functional Life Skills coordinator	\$132,495	1.00			
Special education 1:1 assistants	\$1,724,319	30.00			
Special education behavior specialists	\$391,483	4.00			
Special education Interlude therapists	\$636,161	6.50			
Special education interpreters	\$431,819	5.00			
Special education Pre-K assistants	\$1,005,853	17.50			
Special education speech therapists	\$489,354	5.00			
NET PRIORITY #1 ADJUSTMENTS	\$10,980,409	71.60	\$4,817,876	\$4,802,000	\$1,387,700



Budget Forecast

	FY 2023 SUPERINTENDENT'S PROPOSED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
PRIORITY # 2 - ADVANCE 2018-24 STRATEGIC PLAN GOALS WITH FOCUS ON INNOVATION AND EQUITY					
Baseline Adjustments					
Ongoing Baseline Services	\$22,100				
Continuing Initiatives from the FY 2022 Budget					
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month			\$12,201		
Program Costs (DEI)			\$5,000	\$5,000	
Diversity Employment Specialist			\$95,487		
Equity Influencer Equity Team stipend			\$26,130		
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month			\$35,092		
FACE 12-month Supervisor			\$147,170		
FACE Action Team Coordinator Stipend Position			\$40,200	\$20,100	
Professional Services (DEI)			\$20,000	\$15,000	
New Budget Requests					
Equity and Excellence coordinator at H-B Woodlawn	\$39,748	0.30			
Equity and Excellence coordinator at Yorktown	\$66,247	0.50			
Equity Dashboard	\$30,000	0.00			
Director of Policy	\$157,229	1.00			
NET PRIORITY #2 ADJUSTMENTS	\$315,325	1.80	\$381,280	\$40,100	\$0
PRIORITY # 3 - RECRUIT, HIRE, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK					
Compensation					
Implementation of the Compensation Study Recommendations	\$33,000,000		\$9,000,000	\$10,000,000	\$11,000,000
Stipends for advanced degrees in field of work for administrative staff	\$227,000		\$0	\$0	\$0
New Budget Requests					
Director of Labor Relations/Chief Negotiator	\$157,229	1.00			
Administrative assistant	\$71,376	1.00			
Office supplies	\$5,000				
NET PRIORITY #3 ADJUSTMENTS	\$33,460,605	2.00	\$9,000,000	\$10,000,000	\$11,000,000

Budget Forecast



	FY 2023 SUPERINTENDENT'S PROPOSED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
PRIORITY # 4 - IMPROVE OPERATIONAL EFFICIENCY					
Opening of Washington-Liberty High School Annex					
Start-Up costs	\$590,585				
Ongoing costs	\$178,384	2.50			
Reinstate FY 2022 One-Year Reductions (all reinstated as one-time)					
Replacement instruments	\$15,000				
Additional and replacement furniture and equipment	\$50,000				
Baseline Adjustments					
Ongoing Baseline Services	\$2,710,696	2.50	\$487,670	\$442,762	\$150,940
One-Time Baseline Services	\$1,898,062		\$1,898,062	\$1,898,062	\$1,898,062
Continuing Initiatives from the FY 2022 Budget					
Emergency Notification			\$144,950		
Renumber School Buildings - VSFPC Compliance			\$10,000		
Threat Assessment Position			\$95,487		
CTE Teacher Specialist Position			\$47,744	\$47,744	
Elementary and Secondary Specialists for Gifted Services			\$95,487		
Compliance Coordinator			\$128,557		
New Budget Requests					
Automated external defibrillator supplies	\$10,000				
New transportation radio consoles	\$155,000				
Apprentice custodians (hourly position with no benefits)	\$153,600				
Implementing new student online registration system	\$50,000				
Instructional Applications analyst	\$130,192	1.00			
Telecommunications upgrade compliance	\$28,300				
APS website web development upgrade	\$175,000				
New app for School Messenger	\$10,000				
Office of Academics Zero-Based Budget					
Special education Children's Services Act coordinator	\$132,495	1.00			
NET PRIORITY #4 ADJUSTMENTS	\$6,287,314	7.00	\$2,907,957	\$2,388,568	\$2,049,002
FY 2022 ONE-YEAR REDUCTIONS NOT REINSTATED IN FY 2023					
Other Funds			\$259,150		
Schools/Students			\$6,000		
Transportation Requirements			\$377,585		
Professional Development			\$182,155		
Investments to Support Growth			\$1,456,291		
NET FY 2022 ONE-YEAR REDUCTIONS NOT REINSTATED IN FY 2023	\$0	0.00	\$2,281,181	\$0	\$0
NET EXPENDITURES	\$44,547,117	81.80	\$18,394,306	\$18,239,477	\$11,948,505
TOTAL EXPENDITURES	\$746,138,793	5,128.50	\$764,533,100	\$782,772,576	\$794,721,081
Surplus/(Shortfall)	\$0		(\$36,698,530)	(\$66,101,229)	(\$70,068,980)
Surplus/(Shortfall) Based on Prior Year Budget Balanced to Projected Revenue				(\$18,239,477)	(\$11,948,505)

1. Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2023 through FY 2025 assumes full depletion of current reserve balances if no additional funding is provided.



Budget Forecast

The budget forecasts for FY 2024 through FY 2026 are based on the proposed budget for FY 2023. 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 2024 through FY 2026. These forecasts are not intended to show the effects of any programmatic changes or school boundary decisions that might be made in any of those years.

The revenue and expenditure assumptions used to build the three-year forecast are listed below.

Revenue Assumptions

- ⦿ **County Transfer**–This forecast assumes moderate growth in County local tax revenue which projects 1.6% growth in FY 2024, 1.4% growth in FY 2025 and 1.5% growth in FY 2026. 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 2023 strictly for increased enrollment based on the Governor’s Proposed 2022-2024 biennial budget as presented on December 16, 2021.
- ⦿ **Local Revenue**–Assumes a slight increase in local revenue each year based on historical trends and projected increases in expenditures for self-funded programs such as Extended Day and Food and Nutrition Services.
- ⦿ **Federal Revenue**–Assumes a slight increase in Federal revenue each year based on historical trends, primarily in the Food and Nutrition Services Fund and Grants and Restricted Programs. In FY 2023, federal revenue is reduced by the amount provided by the American Rescue Plan Act because these are one-time funds.
- ⦿ **Carry Forward**–Assumes Carry Forward will remain at the same level as FY 2023.
- ⦿ **Reserves**–The School Board has created a number of reserves as a way to help offset the increasing costs of capital, VRS, debt service, 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 both a Compensation reserve to partially mitigate the cost of compensation increases and a Future Budget Years reserve to 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 2023 budget and used to offset projected increases in debt service in the out years.

The Future Budget Years reserve is used to offset one-time costs and balance the budget in the FY 2023 and used to offset projected one-time costs in the out years.

The Compensation reserve is used in FY 2023 to partially offset the cost to implement the recommendations from the compensation study and provide stipends to administrative staff with advanced degrees in their field of work. Although a step increase is assumed in the out years, the compensation reserve is depleted in FY 2024 so any compensation increases cannot be offset in FY 2025 and beyond.

The VRS reserve is used to partially offset an increase in retirement costs in FY 2024 and a very small amount in FY 2025; the VRS reserve is depleted by FY 2025.

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. The compensation reserve, debt service reserve, and VRS reserve will be depleted by FY 2025 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 2022-2024 biennial budget, as presented on December 16, 2021, for the VRS retirement rate for non-professional staff, it is estimated that the rate will remain the same for FY 2023. An increase is assumed in FY 2024, the first year of the next biennium, and in the out years. The VRS rates for group life insurance and the retiree health care credit also remained the same in FY 2023 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 2024 and beyond.
- ⦿ *Baseline Savings includes costs removed* from the budget because they were one-time costs in the prior year, or changes to services in Other Funds.
- ⦿ *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 expenditures for the Food and Nutrition Services fund and the Extended Day program.
- ⦿ *Enrollment Growth* includes changes in enrollment which includes additional or fewer positions and materials and supplies resulting from applying the FY 2022 Adopted planning factors to the projected increase in enrollment. It also includes proposed changes in existing planning factors
- ⦿ *Compensation* in FY 2023 consists of recommended changes to the pay scales per the compensation study, additional step increases for employees who may have missed a step during their employment when a step increase was not included in the adopted budget, and stipends for administrators with advanced degrees in their field of work. A step increase is included in FY 2024 and beyond, per policy.
- ⦿ *Continuing Initiatives from the FY 2022 Budget* include new budget requests that could not be fully implemented in FY 2022 and a phase-in plan was developed. In FY 2023 a large number of those phase-in plans were postponed for one year so the shift of those plans has been added to the previously planned FY 2024 phase-ins and included in FY 2024 and the outyears.
- ⦿ *New Budget/Zero-Based Budget Requests* includes funding for additional positions to support students with disabilities, English learners, and learning loss as a result of the pandemic. Any known out-year costs are included in FY 2024 through FY 2026. Any one-time costs are funded with one-time funds and eliminated in the following year.
- ⦿ *Reinstate FY 2022 One-Year Reductions* include reductions taken to balance the FY 2022 budget with the intent to restore these reductions in FY 2023. A large number of these reductions were not reinstated so the costs to restore them have been included in FY 2024



Budget Forecast

Long-Range Sustainability

In the FY 2023 Superintendent's Proposed Budget, a total of \$3.7 million is used from the Future Budget Years reserve to offset ongoing costs in the budget and \$16.7 million is used from the Compensation reserve. 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 VRS reserve, the debt service reserve, and compensation reserve will be fully depleted if no additional funding is provided.

In addition, the County provided \$12.1 million one-time revenue. If the proposed budget is adopted, using this one-time revenue to balance the FY 2023 budget results in a starting deficit of \$32.5 million in FY 2024. This is before any adjustments for enrollment, debt service, and increases in existing baseline services are considered. APS needs to work on reducing its dependence on reserves and one-time funds to balance the budget in the future.

Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2024 through FY 2026 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
- ⦿ Collaboration with the County
- ⦿ Efficiencies identified in the new Instructional Programs and Pathways (IPP) process



Cost Per Pupil

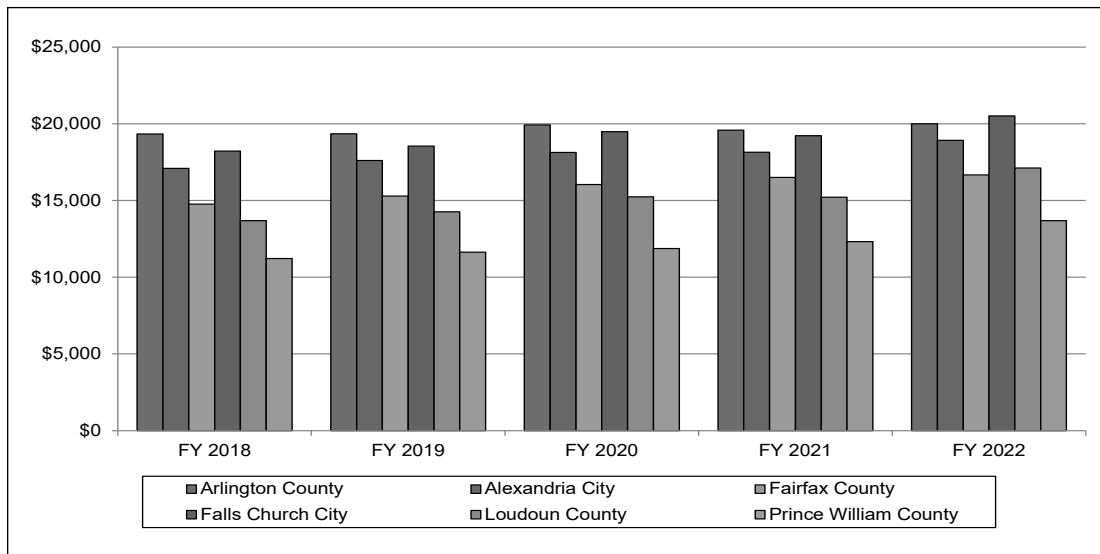
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 2019 through FY 2023 budgets.

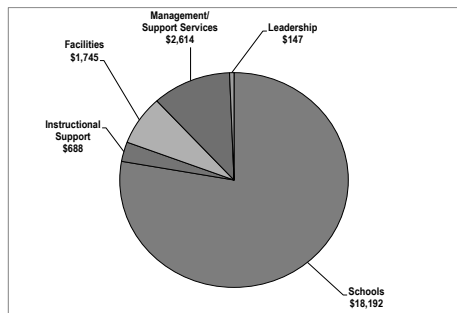
APS COST PER PUPIL FY 2019–FY 2023 (WABE METHOD)

FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$19,348	\$19,921	\$19,581	\$20,648	\$ 23,386

WABE COST PER PUPIL COMPARISON



FY 2023 COST PER PUPIL BY CATEGORY



- ⊙ **Facilities** includes the Department of Facilities and Operations.
- ⊙ **Instructional Support** refers to the Chief Academic Office and the Chief of School Support Office.
- ⊙ **Leadership** includes the School Board Office, the Superintendent's Office, the Superintendent's Cabinet positions, and the Assistant Superintendent positions.
- ⊙ **Management/Support Services** includes Finance and Management Services, Human Resources, Information Services, and School and Community Relations departments and the Diversity, Equity, and Inclusion, Planning and Evaluation, Strategic Outreach, Labor Relations and Safety, Security, Risk and Emergency Management offices.
- ⊙ **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

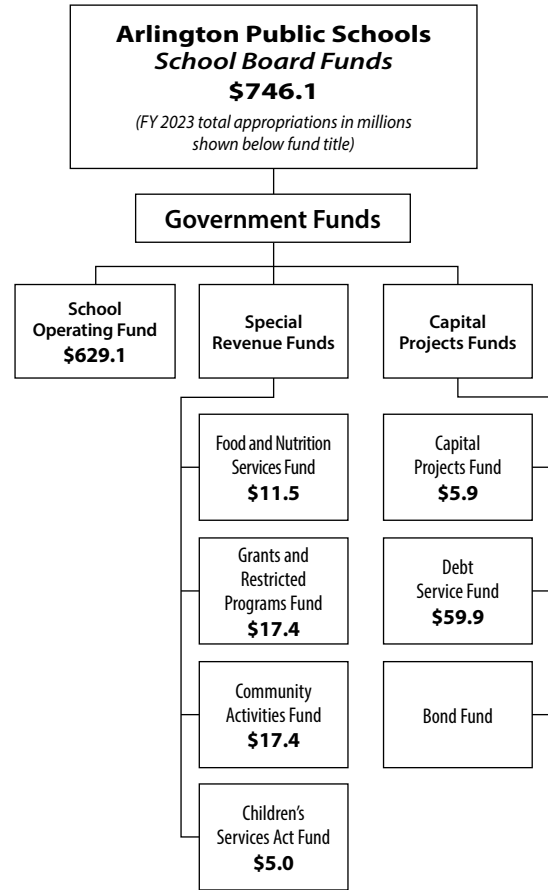
OTHER FUNDS



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 2021 Actual, FY 2022 Adopted and FY 2023 Proposed revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$500,254,455	\$527,096,322	\$563,897,292
County Transfer - One-time	\$0	\$2,817,940	\$12,065,077
State	\$85,809,109	\$86,471,275	\$101,992,712
Local	\$6,510,422	\$24,274,311	\$20,681,757
Federal	\$41,073,143	\$35,771,895	\$18,056,817
Carry Forward from Prior Year	\$210,777	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$21,659,933	\$25,945,138
TOTAL	\$633,857,907	\$701,591,676	\$746,138,793

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$367,909,077		\$411,499,954		\$444,991,478
Employee Benefits	\$135,159,453		\$145,616,938		\$149,292,148
Purchased Services	\$24,707,256		\$27,338,232		\$28,759,780
Other Charges	\$14,276,679		\$23,243,713		\$23,921,465
Debt Service	\$54,829,686		\$58,367,805		\$59,856,825
Materials and Supplies	\$18,507,565		\$25,217,430		\$27,376,085
Capital Outlay	\$19,994,162		\$10,812,741		\$12,451,928
Other Uses of Funds	(\$501,282)		(\$505,138)		(\$510,916)
TOTAL	\$634,882,596	5,046.70	\$701,591,676	5,128.50	\$746,138,793

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 other school programs) and the departments (School Board Office, Superintendent's Office, Chief of Staff Office, Chief Academic Office, Chief Diversity, Equity and Inclusion Office, Chief of School Support Office, and Chief Operating Office) 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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$430,429,846	\$456,609,269	\$493,661,936
County Transfer - One-time	\$0	\$2,817,940	\$12,065,077
State	\$79,006,941	\$79,309,400	\$90,260,418
Local	\$1,990,426	\$3,675,300	\$3,675,300
Federal	\$19,647,920	\$19,755,118	\$900,000
Carry Forward from Prior Year	\$0	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$21,245,459	\$25,000,628
TOTAL	\$531,075,133	\$586,912,486	\$629,063,359

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$342,027,335		\$383,736,874		\$418,705,401
Employee Benefits	\$127,529,282		\$137,897,402		\$141,616,585
Purchased Services	\$17,677,940		\$21,831,505		\$23,325,560
Other Charges	\$12,917,925		\$19,926,425		\$20,484,504
Materials and Supplies	\$13,146,523		\$16,807,942		\$18,680,591
Capital Outlay	\$13,478,841		\$7,217,474		\$6,761,634
Other Uses of Funds	(\$501,282)		(\$505,138)		(\$510,916)
TOTAL	\$526,276,562	4,772.75	\$586,912,485	4,855.15	\$629,063,359



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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$10,419,711	\$6,013,071	\$6,718,643
Local	\$2,916,505	\$14,439,659	\$10,680,620
Carry Forward from Prior Year	\$210,777	\$0	\$0
TOTAL	\$13,546,993	\$20,452,730	\$17,399,263

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$9,395,234		\$13,160,269		\$10,635,488
Employee Benefits	\$2,543,128		\$3,414,291		\$3,145,436
Purchased Services	\$29,008		\$152,522		\$129,208
Other Charges	\$1,177,808		\$1,917,032		\$1,937,210
Materials and Supplies	\$179,365		\$1,434,994		\$1,128,299
Capital Outlay	\$222,450		\$373,621		\$423,621
TOTAL	\$13,546,993	137.25	\$20,452,730	138.25	\$17,399,263

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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$2,040,843	\$4,188,901	\$1,892,648
County Transfer - One-time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$0	\$0	\$3,796,253
Use of Reserves	\$0	\$0	\$200,000
TOTAL	\$2,040,843	\$4,188,901	\$5,888,901

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$337,974		\$102,866		\$114,030
Employee Benefits	\$98,632		\$35,118		\$35,970
Purchased Services	\$857,485		\$894,000		\$370,000
Other Charges	(\$133)		\$223,918		\$287,901
Materials and Supplies	\$360,463		\$841,000		\$1,226,000
Capital Outlay	\$4,636,158		\$2,092,000		\$3,855,000
TOTAL	\$6,290,579	1.00	\$4,188,901	1.00	\$5,888,901



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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$102,699	\$217,942	\$431,678
Local	\$39,198	\$4,495,000	\$4,740,000
Federal	\$9,399,437	\$5,500,000	\$6,375,000
Carry Forward from Prior Year	\$0	\$0	\$0
TOTAL	\$9,541,334	\$10,212,942	\$11,546,678

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$2,992,169		\$4,032,262		\$4,408,096
Employee Benefits	\$925,130		\$1,035,425		\$1,057,183
Purchased Services	\$3,157		\$4,000		\$3,000
Other Charges	\$5,579		\$278,755		\$385,899
Materials and Supplies	\$4,036,576		\$4,842,500		\$5,677,500
Capital Outlay	\$5,530		\$20,000		\$15,000
TOTAL	\$7,968,141	6.00	\$10,212,942	6.00	\$11,546,678

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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$3,844,313	\$4,900,683	\$5,041,113
Local	\$1,564,293	\$1,664,352	\$1,585,837
Federal	\$12,025,786	\$10,516,777	\$10,781,817
TOTAL	\$17,434,391	\$17,081,812	\$17,408,767

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$13,156,365		\$10,467,683		\$11,128,462
Employee Benefits	\$4,063,282		\$3,234,701		\$3,436,973
Purchased Services	\$835,849		\$741,205		\$707,012
Other Charges	\$89,791		\$237,583		\$75,951
Materials and Supplies	\$784,638		\$1,290,994		\$663,695
Capital Outlay	\$1,651,184		\$1,109,646		\$1,396,673
TOTAL	\$20,581,109	129.70	\$17,081,812	128.10	\$17,408,767



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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$2,534,369	\$2,331,750	\$2,511,750
State	\$2,855,157	\$2,043,250	\$2,463,250
TOTAL	\$5,389,526	\$4,375,000	\$4,975,000

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Purchased Services	\$5,303,816		\$3,715,000		\$4,225,000
Other Charges	\$85,710		\$660,000		\$750,000
TOTAL	\$5,389,526	0.00	\$4,375,000	0.00	\$4,975,000

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.

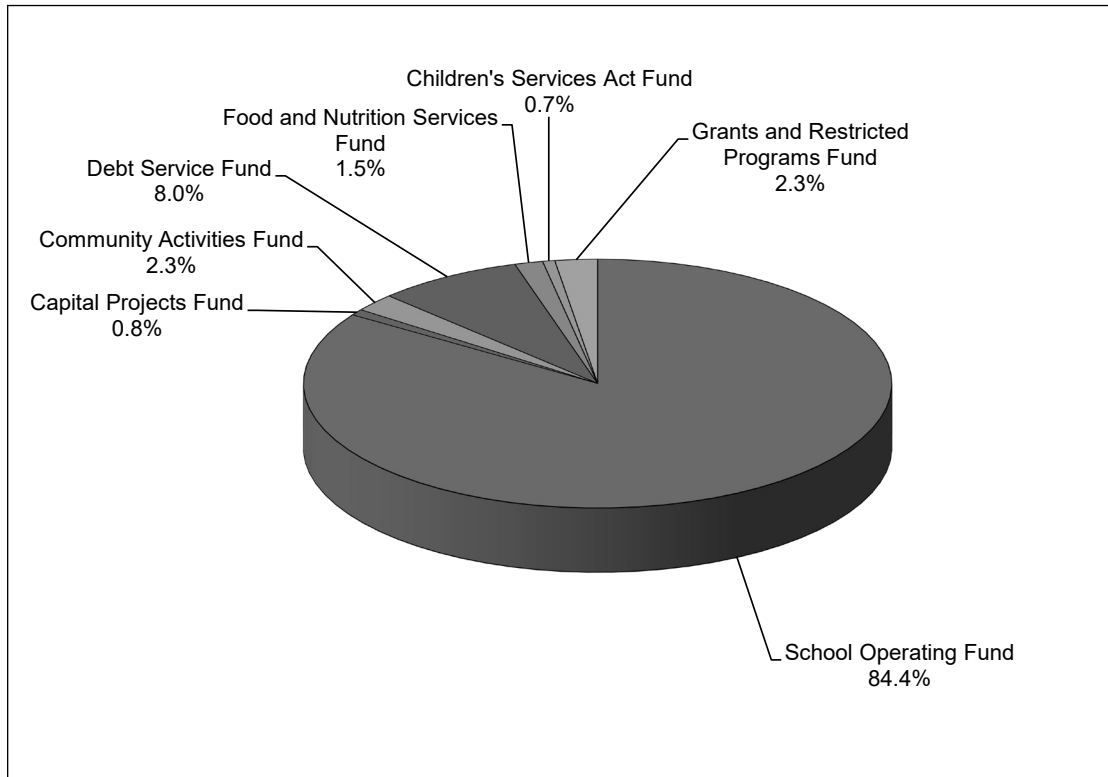
	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$54,829,686	\$57,953,331	\$59,112,315
Use of Reserves	\$0	\$414,474	\$744,510
TOTAL	\$54,829,686	\$58,367,805	\$59,856,825

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Other Uses of Funds	\$54,829,686		\$58,367,805		\$59,856,825
TOTAL	\$54,829,686	0.00	\$58,367,805	0.00	\$59,856,825



All Funds Summary

FY 2023 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 2023, \$3.5 million in carry forward is anticipated from FY 2022 for the School Operating Fund.

Use of Reserves - \$25,945,138

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 (VRS) contributions, and compensation increases. The FY 2023 Proposed Budget uses \$25.7 million from reserves. This includes \$0.7 million from the Debt Service reserve, \$16.7 million from the Compensation Reserve, and \$8.5 million from the Future Budget Years reserve.

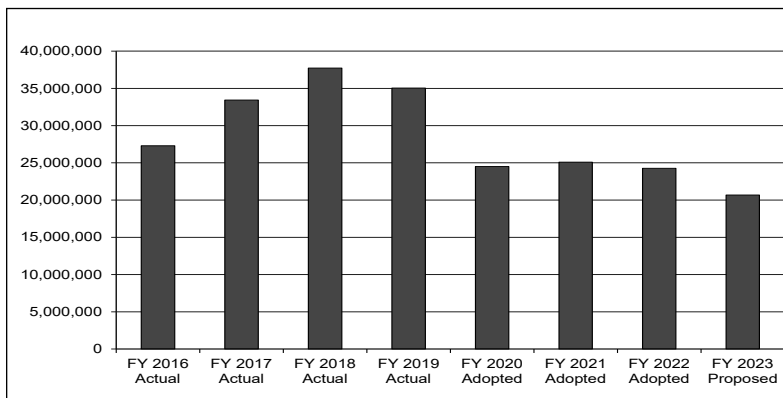
USE OF RESERVES BY FISCAL YEAR				
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
2.81%	1.74%	2.61%	3.09%	3.48%

Fees, Charges and Local Grants - \$20,681,757

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 \$20.7 million or 2.8 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 2023 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

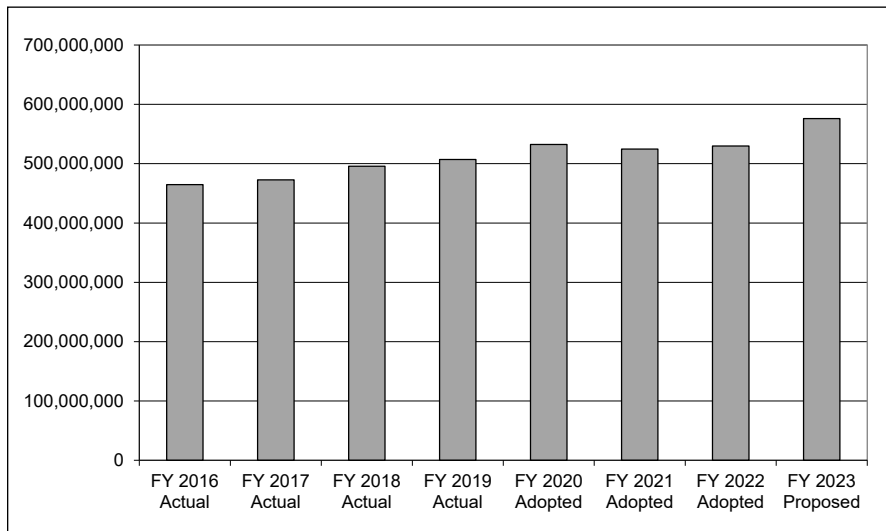
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2023 was decreased \$3.6 million. A majority of this decrease is a result of lower enrollment in the Extended Day program which is expected to reduce revenue from tuition payments by \$3.8 million. Food and Nutrition Services revenue will increase by \$0.2 million based on projected increase in student participation.

County Transfer/Revenue Sharing – \$575,962,369

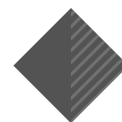
The County Transfer based on revenue sharing totals \$576.0 million or 77.2 percent of the total revenue for all funds, an increase of \$46.0 million or 8.7 percent from the FY 2022 Adopted Budget. The County Transfer comprises \$563.9 million in on-going revenue in accordance to the revenue sharing policy and \$12.1 million in one-time revenue. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The School Board’s Adopted budget reflects a revenue sharing allocation of 47.0 percent of local tax revenue.

Within the total transfer amount, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Children’s Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2023, the County Transfer for the School Operating Fund increases \$46.3 million or 10.1 percent from the FY 2022 Adopted Budget. In addition, County funding is projected to increase for the Debt Service Fund (\$1.1 million), the Children’s Services Act Fund (\$0.2 million) and the Community Activities Fund (\$0.7 million) and decrease in the Capital Projects Fund (\$2.3 million),

COUNTY TRANSFER



Revenue Assumptions



STATE

State revenue provides \$102.0 million or 13.7 percent of the total revenue for all funds, a \$15.5 million increase from the FY 2022 Adopted budget. The State revenue in the FY 2022 budget is based on the Governor’s proposed budget, as presented on December 16, 2021. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. In addition to the funds provided by the Governor’s proposed budget to the School Operating Fund (\$90.3 million), state funding is received in the Children’s Services Act Fund (\$2.5 million), Capital Projects Fund (\$3.8 million), Grants and Restricted Programs Fund (\$5.0 million), and Food and Nutrition Services Fund (\$0.4 million).

State Aid to Education: Standards of Quality – \$44,149,211

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 – \$12,714,306

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-Virginia Public School Authority (VPSA) grant continues in FY 2023 with a slight increase and 76 percent of At-Risk funding is provided through the incentive programs. In addition, the Governor’s proposed budget reduces funding for VPI by \$0.1 million which will allow us to request reimbursement for 397 students. Also included in the Governor’s proposed budget is a compensation supplement of \$2.1 million which requires a 5 percent salary increase effective July 1, 2022 and an additional 5% salary increase effective July 1, 2023. Funding for school construction of \$3.8 million and school meals expansion (\$0.1 million) are included. Finally, additional hold harmless funding of \$3.1 million is provided due to reductions in revenue as a result of the pandemic.

State Aid to Education: Categorical Programs – \$208,061

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

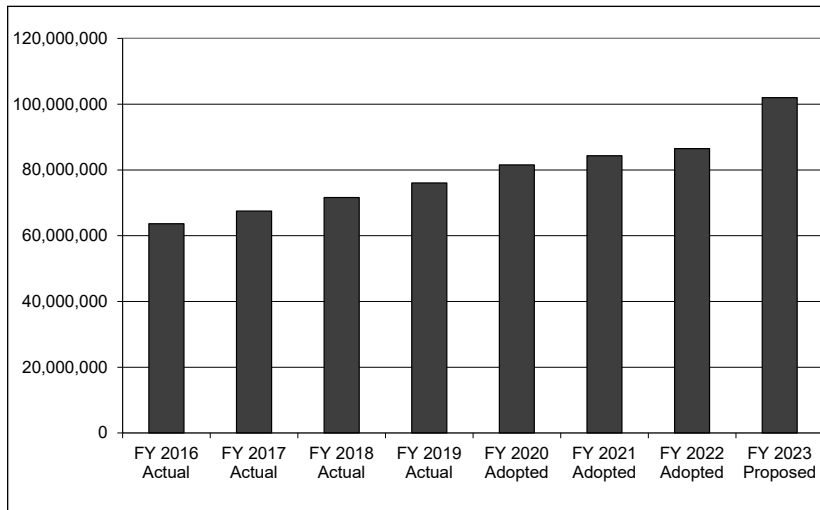
State Aid to Education: Lottery Funded Programs – \$4,743,760

Accounts funded entirely by Lottery proceeds include: K-3 Primary Class Size Reduction, Early Reading Intervention, SOL Algebra Readiness, Individual Student Alternative Education Plan (ISAEP), Career and Technical Education, Mentor Teacher Program, Special Education Regional Tuition, Foster Care, School Breakfast and Project Graduation. At-Risk is split-funded with incentive funding and 24 percent is funded by Lottery funds. Also, \$2.1 million for infrastructure and operations are funded by Lottery proceeds.

State Sales Tax – \$38,475,294

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The Governor’s proposed budget includes an increase of \$4.6 million in sales tax revenue for APS in FY 2023. However, because sales tax estimates over the past several years have been high and a mid-year adjustment has been necessary each year, we have reduced the sales tax estimate provided in the Governor’s proposed budget by \$250,000.

STATE REVENUE



FEDERAL

Federal Revenue – \$18,056,895

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$18.1 million for FY 2023, an decrease of \$17.7 million from the FY 2022 Adopted budget which is a result of a reduction of \$18.9 million received from the American Rescue Plan Act. 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.



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, additional funds from closeout are anticipated 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 [423](#).

A bond premium of \$11.2 million was received from the fall 2021 bond sale and those funds were added to the Capital reserve. During the FY 2021 close out, the School Board designated \$2.0 million to the Debt Service reserve, \$28.2 million to the Future Budget Years reserve and \$16.9 million to the Compensation reserve.

The FY 2023 adopted budget uses \$0.7 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$16.7 million is taken from the Compensation reserve to partially offset the compensation recommendation. In order to offset one-time costs, funds of \$0.2 million for the Capital Projects Fund and \$4.5 million for the School Operating Fund are taken from the Future Budget Years reserve. Also, \$3.7 million is taken from the Future Budget Years reserve to balance the budget.

The chart below shows the balance of reserve funds as of February 17, 2022.

RESERVES AVAILABLE

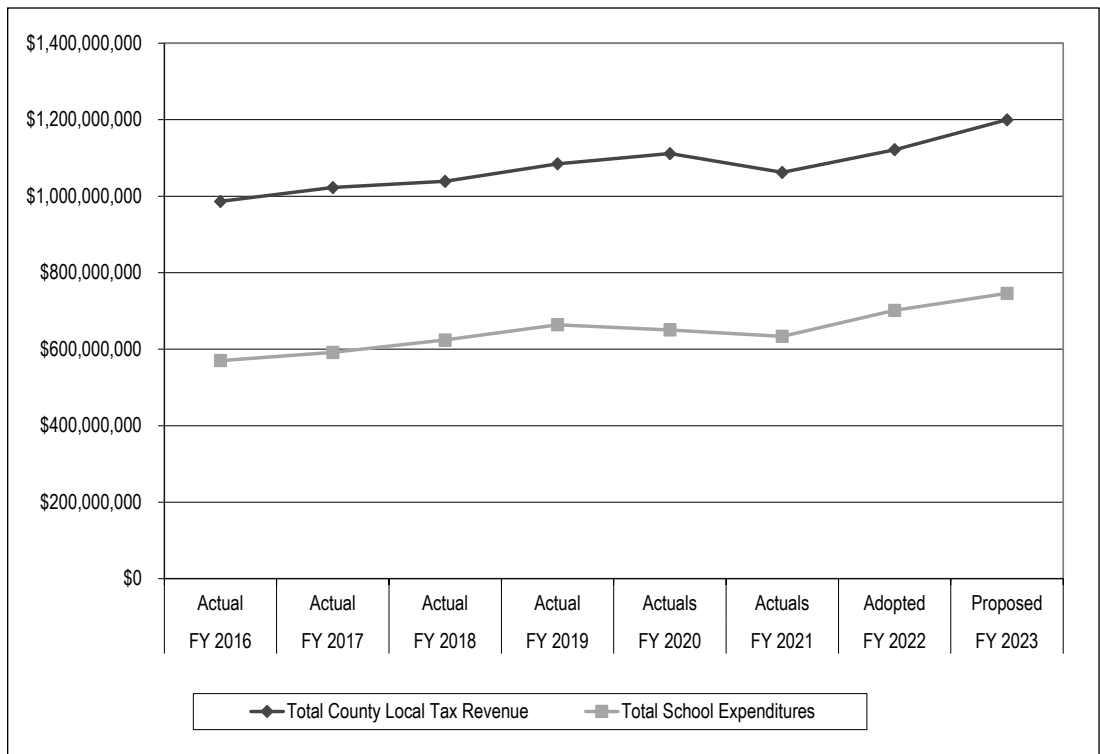
RESERVE	CURRENT BALANCE	USED IN FY 2023 PROPOSED BUDGET	NEW BALANCE
Capital	\$35.4		\$35.4
VRS	\$1.0		\$1.0
Debt Service	\$2.0	(\$0.7)	\$1.3
Future Budget Years	\$28.2	(\$8.5)	\$19.7
Compensation	\$16.9	(\$16.7)	\$0.1
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
TOTAL	\$86.5	(\$25.9)	\$60.6



Revenue History

In the FY 2023 budget, 77.2 percent of the total revenue to the Schools comes from the County in the form of County Transfer, as a result of revenue sharing. Revenue sharing has been in place since FY 2002 and provides the Schools with a percentage share of locally-generated tax revenues. The Superintendent's Proposed budget is based on a revenue sharing allocation of 47.0 percent, the same percentage as FY 2022. In FY 2023, the total County Transfer comprises \$563.9 million of ongoing and \$12.1 million of one-time local tax revenue. The remaining revenue is received from the federal government, from the State, and from local grants, fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2016 Actual to FY 2023 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 2023 budget, salary savings total \$1.5 million. For FY 2023, the salary calculation program budgets an average salary for all vacant positions.

The budget includes funding of \$33.0 million to implement a redesign of the pay scales which will eliminate longevity steps, increase starting pay to align with neighboring jurisdictions, and expand the number of steps on certain scales. The funds will also be used to provide employees with one to five steps depending on the number of steps the employee missed over the past ten years as a result of the budget not including a step increase. In addition, funding has been added to the budget to provide stipends for administrators with graduate-level degrees that align to their position in APS. 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 2023, salaries and the associated benefits account for 89.1 percent of the School Operating Fund, an increase of 0.2 percent, and 79.6 percent of the total budget, an increase of 0.2 percent.

The chart below outlines the compensation adjustments provided since FY 2014.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2022-23	Yes	Implementation of a new salary scale as recommended by the compensation study. Employees receive one to four additional steps depending on the number of steps missed over the past ten years.
		Stipend for administrative staff with advanced degrees in field of work.
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021.
		Additional step at the top of the C, E, G, M, P, and T scales.
		\$1000 bonus to eligible employees.
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.



Expenditure Assumptions

EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

The Governor’s proposed budget, as presented on December 16, 2021, maintains the VRS rate at 16.62%.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY 2022 ADOPTED	FY 2023 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	16.62%	16.62%	0.00%	0.0%
Retirement – Non-professional	5.98%	5.98%	0.00%	0.0%
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 decrease by \$1.7 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 \$186.9 million and a Net OPEB Obligation of \$97.7 million.

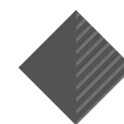
Defined Contribution match

For FY 2023, 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 2023 budget reflects a decrease in enrollment over that which was projected for FY 2022. The FY 2022 Adopted budget included funds and positions based on a projected enrollment of 29,108 students. On September 30, 2021, actual enrollment was 26,911 students. For FY 2023, the projected enrollment is 27,586 students which represents a decrease of 1,522 students from the FY 2022 projected enrollment of 29,108 students, upon which the FY 2022 Adopted Budget was built.

Each year, the Superintendent’s Proposed budget is built using projections made in the fall based on September 30 enrollment. After the Superintendent’s Proposed budget comes out, enrollment is re-projected based on January 31 enrollment and any adjustments are made as part of the School Board’s Proposed budget.

Prior to the FY 2015 budget, special education enrollment was projected in the fall and re-projected in the spring but because of the nature of special education enrollment, changes primarily affected the spring projections. Beginning with the FY 2015 budget, special education enrollment was projected in the fall and again using the official December 1 special education count for the state prior to the Superintendent’s Proposed budget. Using this methodology resulted in a better projection for special education being included in the Superintendent’s Proposed budget for FY 2015 and FY 2016 as well as a smaller change in special education projected enrollment in the spring. We have used this methodology again for the FY 2023 projections.

The projected enrollment included in the Superintendent’s Proposed budget results in a decrease of \$8.9 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place and a contingency for unexpected staffing needs. This year, in order to mitigate learning loss, additional reading and math staffing and changes to the class size planning factors have been included in the budget. In addition, the opening of the new Washington-Liberty High School Annex adds \$0.6 million in start-up and \$0.2 million in ongoing costs including 2.50 positions.

COST OF ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	(\$5.01)	(54.40)
Secondary	(\$3.07)	(32.60)
Other School-based	(\$0.95)	(3.50)
Special Education Enrollment Growth	(\$0.69)	(14.50)
Staffing Contingency	\$0.80	
Enrollment Subtotal	(\$8.92)	(105.00)
Proposed Planning Factor Changes		
Elementary reading and math coaches at Title I schools or enrollment over 650	\$1.0	10.00
Reduce class size by 2 at elementary schools	\$2.9	33.00
Adjust middle school staffing for teams and block scheduling	\$3.3	33.60
Reduce class size by 1 at high schools	\$1.3	13.00
Proposed Planning Factor Changes Subtotal	\$8.41	89.60
TOTAL COST OF ENROLLMENT GROWTH	(\$0.52)	(15.40)



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 2022 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

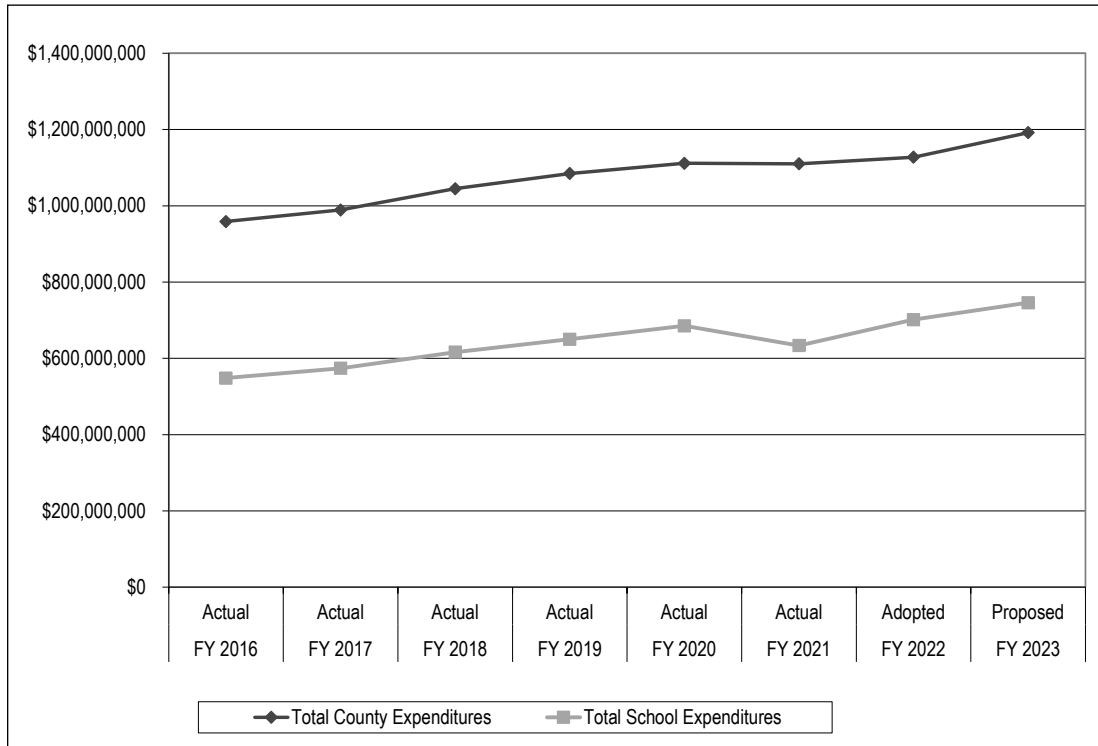
Debt Service increases by \$1,489,020 to account for the principal and interest payments on bonds previously sold for construction projects and upcoming bond sales as projected in the School Board’s Adopted FY 2019 – FY 2028 Capital Improvement Plan (CIP) on June 21, 2018, the one-year CIP adopted on June 25, 2020 and the FY 2022 - FY 2024 CIP which was adopted on June 24, 2021. The School Board is expected to adopt the FY 2032-32 CIP on June 23, 2022.

Expenditure History



The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2016 Actual to FY 2023 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
Cardinal 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

Innovation Elementary School

Integration Station Program

Jamestown Elementary School

Escuela Key Elementary School

Long Branch Elementary School

Montessori Public School
of Arlington

Nottingham Elementary School

Oakridge Elementary School

Randolph Elementary School

Taylor Elementary School

Tuckahoe Elementary School

MIDDLE SCHOOLS

Gunston Middle School

Dorothy Hamm Middle School

Jefferson Middle School

Kenmore Middle School

Swanson Middle School

Williamsburg Middle School

HIGH SCHOOLS

Wakefield High School

Washington-Liberty High School

Yorktown High School

OTHER SCHOOLS AND 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

Virtual Instructional Learning Services

H-B Woodlawn Program



Enrollment

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	685	751	727	688	782	94
Arlington Science Focus	683	717	645	439	509	70
Arlington Traditional	562	589	618	655	706	51
Ashlawn	779	735	606	529	561	32
Barcroft	438	450	423	431	484	53
Barrett	560	564	526	514	597	83
Campbell	443	447	420	417	438	21
Cardinal	798	785	681	652	650	-2
Carlin Springs	624	645	584	516	590	74
Claremont	750	741	733	670	628	-42
Discovery	594	588	531	505	508	3
Dr. Charles R. Drew ¹	679	442	428	433	460	27
Alice West Fleet	n/a	637	618	565	628	63
Glebe	595	575	513	531	537	6
Henry	642	n/a	n/a			0
Hoffman Boston	541	518	490	556	583	27
Innovation				397	447	50
Integration Station	47	40	29	33	60	27
Jamestown	602	617	524	499	525	26
Escuela Key	726	709	699	613	602	-11
Long Branch	592	521	447	391	386	-5
Montessori Public School of Arlington ¹		452	460	488	527	39
Nottingham	503	485	433	403	399	-4
Oakridge	797	623	564	602	666	64
PreK Speech (Discovery, Fleet, and Drew)		62	29	25		-25
Randolph	458	461	443	409	455	46
Taylor	671	697	624	501	506	5
Tuckahoe	536	527	470	428	450	22
Virtual Instructional Learning Services				284	0	-284
Elementary Total	14,305	14,378	13,265	13,174	13,684	510

Enrollment



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
MIDDLE SCHOOLS AND PROGRAMS						
Gunston	1,025	1,125	1,154	1,105	1,099	-6
Dorothy Hamm		737	816	860	855	-5
Jefferson	1,138	1,082	979	849	951	102
Kenmore	957	987	993	940	923	-17
Eunice Kennedy Shriver	13	9	8	6	6	0
Swanson	1,251	972	976	888	919	31
Williamsburg	1,322	963	897	789	749	-40
H-B Woodlawn	244	244	240	243	243	0
Virtual Instructional Learning Services				177	0	-177
Middle Total	5,950	6,119	6,063	5,857	5,745	-112
HIGH SCHOOLS AND PROGRAMS						
Arlington Career Center (full-time)		464	513	509	587	78
Arlington Community	91	84	77	72	72	0
Arlington Tech ²	196					0
Langston	121	108	75	81	81	0
New Directions ³		17	16	16	16	0
Eunice Kennedy Shriver	36	38	29	18	20	2
Wakefield	2,059	2,080	2,156	2,241	2,374	133
Washington-Liberty	2,226	2,127	2,105	2,174	2,333	159
Yorktown	1,998	2,122	2,147	2,146	2,220	74
H-B Woodlawn	454	483	449	446	454	8
Virtual Instructional Learning Services				177	0	-177
High Total	7,181	7,523	7,567	7,880	8,157	277
GRAND TOTAL	27,436	28,020	26,895	26,911	27,586	675

1. FY 2019 data shown above for Drew includes Drew Model School and the Montessori Program at Drew when the two programs 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 2023 along with Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP).
3. Enrollment for New Directions is included in the home school for FY 2019.

FY 2023 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, English Learner 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 Chief of Academics Office.
- 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.



Enrollment

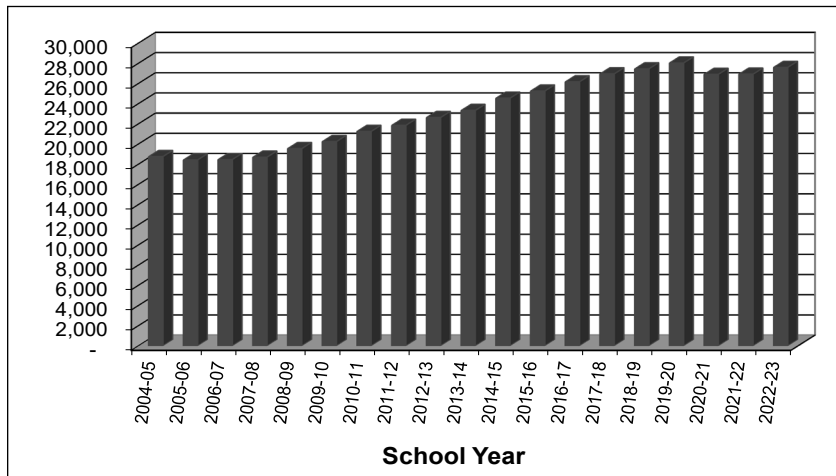
The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2021 was 26,911. The total number of students projected for September 2022 is 27,586. The chart to the previous page includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 22,613 in FY 2013 to a projected 27,586 in FY 2023 representing a 22 percent increase during that period. For FY 2023, an increase of 675 students is expected over the previous (September 30, 2021) membership count. The average annual increase over the past ten years is approximately 2.0 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2004-05	18,744		
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	1,008	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	1,213	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	-1,125	-4.0%
2021-22	26,911	16	0.1%
2022-23 Projection	27,586	675	2.5%

*As of September 30

ENROLLMENT TRENDS



Enrollment

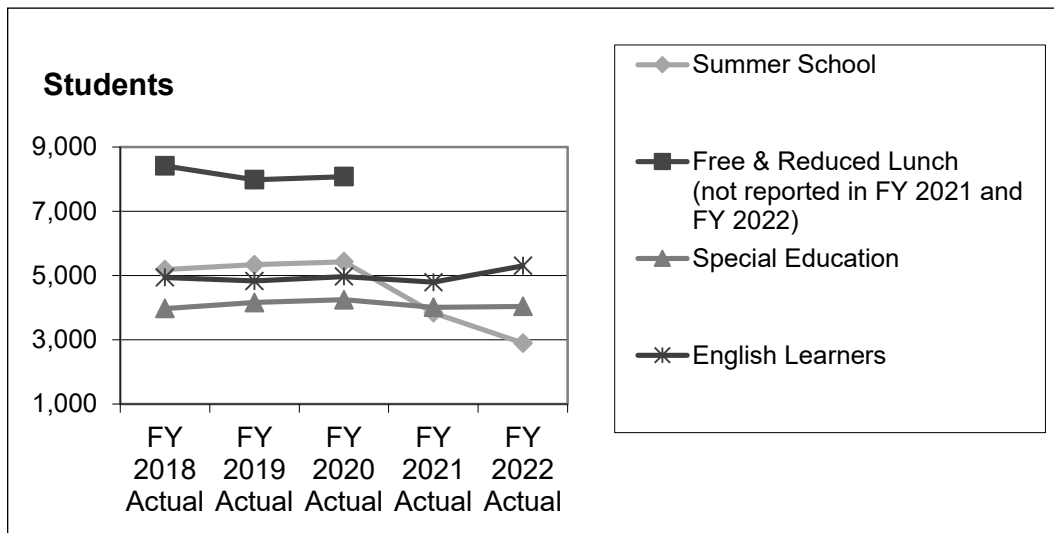


STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 YEAR	5 YEAR %	FY 2023
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK ¹	1,141	1,047	1,114	844	922	-219	-19.2%	1,286
Elementary (K-5)	13,174	13,258	13,264	12,421	12,252	-922	-7.0%	12,398
Middle	5,671	5,937	6,110	6,055	5,851	180	3.2%	5,739
High	6,699	6,933	7,293	7,386	7,709	1,010	15.1%	7,984
Shriver	52	49	47	37	24	-28	-53.8%	26
Arlington Comm/Langston ²	204	212	192	152	153	-51	-25.0%	153
TOTAL	26,941	27,436	28,020	26,895	26,911	-30	-0.1%	27,586
Summer School	5,187	5,342	5,429	3,841	2,900	-2,287	-44.1%	2,973
Free and Reduced Lunch ³	8,419	7,987	8,083	n/a	n/a	n/a	n/a	n/a
Special Education ⁴	3,978	4,163	4,248	4,016	4,045	67	1.7%	5,050
English Learners	4,945	4,835	4,970	4,794	5,305	360	7.3%	5,568

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 and FY 2022 school year, free and reduced lunch data is not shown.
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, PreK enrollment is allocated in the budget and managed by the Chief Academic Office for 2022-23, and this figure is held constant throughout the projection years to provide anticipated PreK-12 enrollment..

Every fall, Arlington Public Schools (APS) publishes the 10-year enrollment projections that are used for planning purposes:

- In the short term, the projections help inform needs such as budgeting and staffing for the next fiscal year.
- In the long term, the projections are used in planning processes such as the biennial Capital Improvement Plan (CIP).

The Fall 2021 10-year projections will be used for budgeting and staffing for Fiscal Year (FY) 2023, as well as for developing the FY 2023-32 CIP.

The Fall 2021 10-year enrollment projections reflect middle and high school boundary adjustments approved by the School Board in December 2021. A detailed explanation of the methodology used to prepare the projections can be found in the “Fall 2021 10-Year Enrollment Projections Report” (January 2022), available at [https:// www.apsva.us/statistics/enrollment-projections/](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. Recent birth data from 2017 to 2020 and forecasted births from 2021 to 2026 are used to project the incoming kindergarten cohorts from 2022 to 2031.

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



Enrollment Projections

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 at APS

On September 30, 2021, total Grade K-12 enrollment was 25,989, and PreK enrollment was 922 for a combined PreK-12 enrollment of 26,911 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.

Since 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 2021-22 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 Chief Academic Office only for one year, and this figure is held constant throughout the projection years.

Accuracy of Projections

The Fall 2021 enrollment projections reflect methods validated by the 2015 Community Facilities Study and improved upon regularly in consultation with the an internal and external review group of key stakeholders.

Individual school and grade-level projections of students are subject to more variation than the overall school system numbers. Student enrollment projections generally have greater accuracy one year ahead than further out years. Note that because of the impacts from the COVID-19 pandemic on enrollment trends, that projections accuracy stood at 91.6% for 2021-22 and 93.4% for 2020-21, whereas in earlier projected years the accuracy had hovered around 99%.



Enrollment Projections

For detailed information on the projections methodology, refer to the “Fall 2021 10-Year Enrollment Projections Report” (January 2022) at <https://www.apsva.us/statistics/enrollment-projections>.

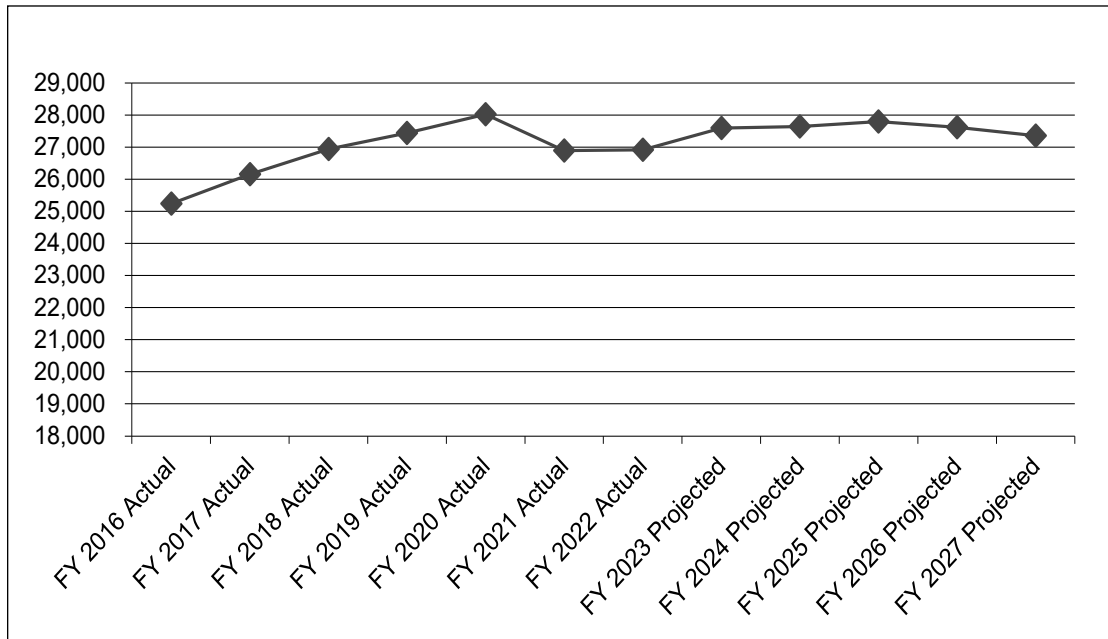
The following table shows the enrollment projections for FY 2023 through FY 2027. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs.

FY 2023 – FY 2027 ENROLLMENT PROJECTIONS

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	13,684	13,689	13,610	13,567	13,388
Middle Schools	5,745	5,699	5,756	5,751	5,736
High Schools	8,157	8,252	8,429	8,300	8,227
TOTAL	27,586	27,640	27,795	27,618	27,351

The following graph shows actual enrollment as of September 30 of each year for FY 2016 through FY 2022. The enrollment numbers for FY 2023 through FY 2027 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 2022 Adopted Budget teacher staffing ratios for the different levels are as follows:

- ⊙ Kindergarten 25.0:1 (Maximum class size of 26)
- ⊙ Grade 1 22.0:1 (Recommended maximum class size 26)
- ⊙ Grades 2 and 3 24.0:1 (Recommended maximum class size 28)
- ⊙ Grades 4 and 5 26.0:1 (Recommended maximum class size 30)
- ⊙ Middle School 25.15:1
- ⊙ High School 26.9:1

More detail on the staffing ratios is listed in the FY 2022 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 2022 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

- ⊙ Elementary 22.9
- ⊙ Middle 21.8
- ⊙ High 20.4

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 2022 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	16.00
Music Teachers	2.20
Art Teachers	2.20
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	1.60
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	12.50
English Learners Staffing	5.50
Custodians	4.50
TOTAL	71.00

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	87
Grade 1	87
Grade 2	88
Grade 3	88
Grade 4	86
Grade 5	82
TOTAL ENROLLMENT	518

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	129
VPI	32
Special Ed PreK	16
Special Ed	67

Typical School Staffing



TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.00
Administrative Assistants	7.00
Classroom Teachers	50.80
Health Ed Specialist	0.40
Counselors	4.00
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Equity and Excellence Coordinators	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	22.00
English Learners Staffing	7.20
Custodians	10.50
TOTAL	118.10

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	14.00
Classroom Teachers	101.80
Health Ed Specialist	0.60
Counselors	10.00
Director of Counseling	1.00
Music Teacher	1.00
Librarian	2.00
Equity and Excellence Coordinators	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	51.60
English Learners Staffing	12.40
Custodians	20.00
TOTAL	233.90

AVERAGE ENROLLMENT BY GRADE	
Grade 6	323
Grade 7	314
Grade 8	316
TOTAL ENROLLMENT	953

AVERAGE ENROLLMENT BY GRADE	
Grade 9	594
Grade 10	536
Grade 11	547
Grade 12	478
TOTAL ENROLLMENT	2155

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	93
Special Education	152

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	164
Special Education	335



Schools Summary

The Schools section includes position and enrollment information for all of the schools. These include twenty-five elementary schools, six middle schools, and three high schools. The “Other Schools and 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, Teenage Parenting Program, Virtual Instructional Learning Services, and H-B Woodlawn Secondary Program. All schools are funded in the School Operating Fund.

SCHOOLS SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Elementary Schools	\$185,603,070	1,918.45	\$196,365,092	1,940.95	\$196,455,949
Middle Schools	\$75,258,013	697.57	\$77,644,383	718.07	\$79,256,648
High Schools	\$78,733,652	725.50	\$83,816,723	787.90	\$89,765,837
Other Schools and Programs	\$32,115,385	408.83	\$45,226,565	302.33	\$36,557,977
TOTAL	\$371,710,120	3,750.35	\$403,052,762	3,749.25	\$402,036,411

Schools Enrollment Summary



SCHOOL	FY 2023 PROJECTIONS						FY 2022 ADOPTED	DIFFERENCE
	PREK ⁶	K ¹	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	48	135	599			782	803	-21
Arlington Science Focus	0	95	414			509	478	31
Arlington Traditional	54	125	527			706	716	-10
Ashlawn	32	95	434			561	617	-56
Barcroft	54	69	361			484	447	37
Barrett	81	93	423			597	574	23
Campbell	48	72	318			438	450	-12
Cardinal	0	110	540			650	737	-87
Carlin Springs	108	85	397			590	581	9
Claremont	32	96	500			628	706	-78
Discovery	36	78	394			508	576	-68
Dr. Charles R. Drew	84	67	309			460	487	-27
Alice West Fleet	78	99	451			628	596	32
Glebe	14	81	442			537	511	26
Hoffman-Boston	96	85	402			583	575	8
Integration Station ²	60	0	0			60	56	4
Innovation	30	70	347			447	571	-124
Jamestown	71	90	364			525	588	-63
Escuela Key	32	96	474			602	657	-55
Long Branch	22	62	302			386	458	-72
Montessori Public School of Arlington	127	50	350			527	508	19
Nottingham	28	66	305			399	440	-41
Oakridge	49	105	512			666	696	-30
Randolph	60	65	330			455	427	28
Taylor	14	75	417			506	531	-25
Tuckahoe	28	68	354			450	453	-3
Virtual Instructional Learning Services	0	0	0			0	464	-464
TOTAL ELEMENTARY (SCHOOLS AND PROGRAMS)	1,286	2,132	10,266			13,684	14,703	-1019
Gunston				1,099		1,099	1,071	28
Dorothy Hamm				855		855	884	-29
Jefferson				951		951	970	-19
Kenmore				923		923	990	-67
Eunice Kennedy Shriver Program				6		6	15	-9
Swanson				919		919	931	-12
Williamsburg				749		749	873	-124
H-B Woodlawn				243		243	238	5
Virtual Instructional Learning Services				0		0	304	-304
TOTAL MIDDLE (SCHOOLS AND PROGRAMS)³				5,745		5,745	6,276	-531



Schools Enrollment Summary

SCHOOL	FY 2023 PROJECTIONS						FY 2022 ADOPTED	DIFFERENCE
	PREK ⁶	K ¹	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) ⁴					587	587	592	-5
Arlington Community ⁵					72	72	70	2
Langston ⁵					81	81	75	6
New Directions					16	16	16	0
Eunice Kennedy Shriver Program					20	20	29	-9
Wakefield					2,374	2,374	2,126	248
Washington-Liberty					2,333	2,333	2,172	161
Yorktown					2,220	2,220	2,166	54
H-B Woodlawn					454	454	473	-19
Virtual Instructional Learning Services					0	0	410	-410
TOTAL HIGH (SCHOOLS AND PROGRAMS)					8,157	8,157	8,129	28
TOTAL	1286	2132	10266	5,745	8,157	27,586	29,108	-1,522

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, English Learner Institute, and Program for Employment Preparedness (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 Chief Academic Office.

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

Elementary Schools Summary



The FY 2023 Superintendent's Proposed Budget for the twenty-five elementary schools and a PreK special education program totals \$196,455,949 and includes 1,940.95 positions.

SCHOOLS SUMMARY					
	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$9,624,608	101.80	\$10,157,844	102.60	\$10,341,516
Arlington Science Focus	\$7,396,970	59.60	\$5,839,718	63.80	\$6,240,419
Arlington Traditional	\$7,513,892	85.00	\$8,737,378	89.20	\$8,988,485
Ashlawn	\$8,519,133	82.55	\$8,423,948	80.65	\$8,134,987
Barcroft	\$7,634,854	73.50	\$7,943,187	75.80	\$8,071,932
Barrett	\$9,524,946	102.80	\$9,867,489	102.30	\$9,749,235
Campbell	\$6,296,349	69.40	\$7,148,428	70.70	\$7,194,597
Cardinal	\$7,215,993	70.50	\$7,455,931	71.20	\$7,552,997
Carlin Springs	\$9,842,881	88.00	\$9,517,923	95.20	\$10,203,577
Claremont	\$7,829,902	77.55	\$8,252,975	76.45	\$7,896,936
Discovery	\$6,509,893	66.05	\$6,698,232	64.65	\$6,330,119
Dr. Charles R. Drew	\$7,739,459	85.50	\$8,340,812	91.50	\$8,631,315
Alice West Fleet	\$9,053,631	91.75	\$9,052,427	86.45	\$8,547,227
Glebe	\$6,767,015	64.25	\$7,232,441	64.25	\$7,228,858
Hoffman-Boston	\$8,951,239	91.60	\$9,057,104	96.40	\$9,137,891
Innovation	\$0	68.60	\$6,490,581	59.70	\$5,818,960
Integration Station	\$2,640,407	26.20	\$2,915,444	26.20	\$2,890,424
Jamestown	\$7,253,490	71.50	\$7,291,087	69.80	\$7,064,123
Escuela Key	\$8,257,996	70.45	\$7,850,362	74.65	\$8,149,501
Long Branch	\$6,872,016	66.00	\$6,783,011	65.20	\$6,664,165
Montessori Public School of Arlington	\$6,306,306	68.00	\$6,910,452	70.90	\$7,192,780
Nottingham	\$5,437,905	53.65	\$5,414,356	54.15	\$5,328,765
Oakridge	\$7,672,467	83.00	\$8,515,423	86.30	\$8,561,268
Randolph	\$7,091,273	78.20	\$7,490,691	81.20	\$7,907,290
Taylor	\$7,453,397	64.80	\$6,950,789	65.30	\$6,788,665
Tuckahoe	\$6,197,048	58.20	\$6,027,061	56.40	\$5,839,915
TOTAL	\$185,603,070	1,918.45	\$196,365,092	1,940.95	\$196,455,949



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 Escuela 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, Innovation, Escuela 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, Escuela Key, Long Branch, Cardinal, Nottingham, Oakridge, Randolph, Tuckahoe, Taylor

PreK Special Education at:

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

Interlude:

Campbell

Elementary Schools Summary



FY 2023 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. The Virtual Instructional Learning Services serves students who are not able to return to in-person instruction. Program changes are proposed for 2022-2023 school year. Details on this program can be found in the Other Schools and Programs section.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Elementary Schools Summary

New Funding

- ⦿ A new planning factor staffing formula is created for elementary schools to provide a 0.50 reading teacher position and a 0.50 math coach position for Title I schools or for schools that have enrollment of 650 or more K-5 students. Funds are provided for 5.00 reading teacher positions and 5.00 math coach positions. The following schools are provided this allocation: Abingdon, Arlington Traditional, Barcroft, Barrett, Campbell, Cardinal, Carlin Springs, Dr. Charles R. Drew, Hoffman-Boston, and Randolph. This allocation was funded from staff contingency funds in FY 2022. (100-201020, 201041-41254)
- ⦿ 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), 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), Innovation (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)
- ⦿ The budget includes decreasing the classroom teacher planning factor and recommended maximum by two at grade levels K-5 providing 33.00 FTE positions. This change may or may not change the number of students in an individual class, but it will decrease the average class size. The staffing formula that allocates staffing is changed as follows: Kindergarten: from 25 to 23 students per class and the maximum class size is changed from 26 to 24 students per class. Grade 1: from 22 to 20 students per class; the recommended maximum class size is changed from 26 to 24 students per class. Grade 2 and 3: from 24 to 22 students per class; the recommended maximum class size is changed from 28 to 26 students per class. Grade 4 and 5: from 26 to 24 students per class; the recommended maximum class size is changed from 30 to 28 students per class. Arlington Traditional: Grades 1-3: from 26 students per class to 24 students per class and grades 4-5 from 27 students per class to 25 students per class. Montessori Public School of Arlington: Grades 1-3: from 1 teacher per the recommended maximum class size of 27 students to 25 students and grades 4-5 from 1 teacher per the recommended maximum class size of 30 students to 28 students. (201000, 208300-41254, 206000-41254, 41375)

Elementary Schools Summary



Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.

Baseline Increases/Adjustments

In order to continue providing existing services, the following items are funded.

- ⦿ In FY 2022, a 0.50 reading teacher position was 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. In FY 2023, these positions calculated by the planning factor formula are budgeted in the schools. (201020-41254)
- ⦿ A 0.50 reading teacher position is added to Innovation to reinstate, for one year, the reading teacher position that was lost due to the formula calculation of the planning factor. Maintaining this position continues the high quality reading program at the school. (201020-41254)
- ⦿ Two teacher positions and a 1.00 assistant position for the Even Start Family Literacy program is moved from Barcroft Elementary School budget to Career and Technical Education budget for management of the program. (201000, 810060-41254)
- ⦿ 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 2023 PROJECTED ENROLLMENT	
General Education K-5	693
Special Education Self-Contained	41
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	16
TOTAL ENROLLMENT	782

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	202
EL 4	25
Gifted*	51
Special Education Resource	52
Receiving Free and Reduced Lunch*	336

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	24.40
First Grade	20.33
Second Grade	20.83
Third Grade	21.00
Fourth Grade	24.25
Fifth Grade	23.25

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
727	688	782

Abingdon



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,005,178	\$7,312,828	\$7,419,322
Employee Benefits	\$2,431,947	\$2,570,093	\$2,642,973
Purchased Services	\$3,025	\$7,915	\$7,915
Other Charges	\$93,622	\$147,221	\$154,068
Materials and Supplies	\$64,240	\$103,367	\$101,243
Capital Outlay	\$26,597	\$16,420	\$15,995
TOTAL	\$9,624,608	\$10,157,844	\$10,341,516

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	25.00
Teachers for Planning Needs	2.00	1.50
Special Project Teachers	2.00	2.00
Kindergarten Teachers	6.00	6.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	7.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	5.90	6.40
Music Teachers	3.40	3.40
Art Teachers	3.40	3.40
Physical Education Teachers	3.20	3.20
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	2.40	2.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	6.00	6.00
Library Assistants	1.50	1.50
English Learner Paraprofessionals	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	5.00	3.00
PreK Special Education Teacher Assistant	2.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	5.00	4.50
Custodians	5.50	5.50
TOTAL	101.80	102.60



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 2023 PROJECTED ENROLLMENT	
General Education K-5	478
Special Education Self-Contained	31
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	509

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	45
EL 4	18
Gifted*	57
Special Education Resource	37
Receiving Free and Reduced Lunch*	142

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	20.25
First Grade	20.25
Second Grade	22.00
Third Grade	23.33
Fourth Grade	25.67
Fifth Grade	21.33

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
645	439	509

Arlington Science Focus



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,364,036	\$4,257,560	\$4,407,704
Employee Benefits	\$1,857,187	\$1,376,229	\$1,616,804
Purchased Services	\$112	\$0	\$0
Other Charges	\$90,814	\$129,213	\$135,397
Materials and Supplies	\$69,028	\$66,878	\$70,048
Capital Outlay	\$15,793	\$9,838	\$10,466
TOTAL	\$7,396,970	\$5,839,718	\$6,240,419

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	5.00
Special Education Teachers	6.00	5.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	2.20	2.20
Music Teachers	1.60	2.00
Art Teachers	1.60	2.00
Physical Education Teachers	1.60	2.00
Reading Teachers	1.00	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	4.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Special Education Paraprofessionals	3.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	4.00	4.00
TOTAL	59.60	63.80



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 2023 PROJECTED ENROLLMENT	
General Education K-5	615
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	48
PreK Special Education**	6
TOTAL ENROLLMENT	706

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	122
EL 4	31
Gifted*	137
Special Education Resource	37
Receiving Free and Reduced Lunch*	182

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	23.20
First Grade	22.75
Second Grade	23.50
Third Grade	21.80
Fourth Grade	24.50
Fifth Grade	25.00

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
618	655	706

Arlington Traditional



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,385,731	\$6,153,426	\$6,349,524
Employee Benefits	\$1,951,025	\$2,357,523	\$2,408,366
Purchased Services	\$1,150	\$0	\$0
Other Charges	\$87,827	\$120,372	\$125,720
Materials and Supplies	\$72,917	\$91,398	\$90,420
Capital Outlay	\$15,241	\$14,659	\$14,455
TOTAL	\$7,513,892	\$8,737,378	\$8,988,485

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	22.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	5.00	5.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	1.00
English Learner Teachers	3.90	4.90
Music Teachers	2.80	3.00
Art Teachers	2.80	3.00
Physical Education Teachers	2.80	2.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	2.20	2.00
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.00	5.00
TOTAL	85.00	89.20



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 2023 PROJECTED ENROLLMENT	
General Education K-5	477
Special Education Self-Contained	40
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	561

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	73
EL 4	17
Gifted*	86
Special Education Resource	32
Receiving Free and Reduced Lunch*	115

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	22.67
Second Grade	22.75
Third Grade	21.00
Fourth Grade	25.00
Fifth Grade	24.33

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
606	529	561

Ashlawn



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,170,842	\$6,045,118	\$5,755,190
Employee Benefits	\$2,133,904	\$2,116,902	\$2,118,828
Purchased Services	\$12,408	\$13,920	\$13,920
Other Charges	\$106,883	\$145,213	\$151,362
Materials and Supplies	\$87,391	\$90,138	\$84,164
Capital Outlay	\$7,705	\$12,656	\$11,522
TOTAL	\$8,519,133	\$8,423,948	\$8,134,987

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	19.00
Teachers for Planning Needs	1.50	1.00
Kindergarten Teachers	5.00	5.00
PreK Teacher	1.00	1.00
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	2.00	2.00
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	3.20	2.70
Music Teachers	2.60	2.20
Art Teachers	2.60	2.20
Physical Education Teachers	2.60	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.80	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Special Education Countywide Teacher Assistant	2.00	4.00
Special Education Paraprofessionals	2.00	1.00
PreK Special Education Teacher Assistant	2.50	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	5.50	5.00
TOTAL	82.55	80.65



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
- ⦿ Reading Recovery
- ⦿ Even Start for Preschoolers
- ⦿ School Project Including Musical Garden
- ⦿ Extended Day Program
- ⦿ School-Wide Positive Behavior System
- ⦿ Gifted Education Services
- ⦿ School-Wide Title I Project
- ⦿ Green Week
- ⦿ Science Lab
- ⦿ Leonardo da Vinci fairs
- ⦿ Spanish Language Instruction
- ⦿ Leonardo da Vinci Project thematic units
- ⦿ Special Education Services
- ⦿ Leonardo Learning days
- ⦿ The Leonardo da Vinci Exemplary Project
- ⦿ Reading is Fundamental
- ⦿ Virginia Preschool Initiative (VPI) classes

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	394
Special Education Self-Contained	36
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	22
TOTAL ENROLLMENT	484

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	171
EL 4	31
Gifted*	34
Special Education Resource	20
Receiving Free and Reduced Lunch*	278

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	19.67
First Grade	21.50
Second Grade	18.33
Third Grade	17.25
Fourth Grade	19.00
Fifth Grade	26.50

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
423	431	484



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,473,375	\$5,678,610	\$5,698,447
Employee Benefits	\$2,005,961	\$2,070,884	\$2,170,088
Purchased Services	\$1,072	\$958	\$958
Other Charges	\$87,444	\$115,712	\$121,146
Materials and Supplies	\$52,797	\$67,814	\$71,334
Capital Outlay	\$14,206	\$9,210	\$9,959
TOTAL	\$7,634,854	\$7,943,187	\$8,071,932

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	16.00
Even Start Teacher	2.00	0.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	5.40	5.90
First Language Support Teacher	0.20	0.20
Music Teachers	1.80	2.00
Art Teachers	1.80	2.00
Physical Education Teachers	1.60	1.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
Even Start Teacher Assistant	1.00	0.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	2.50
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	3.00	3.00
PreK Special Education Teacher Assistant	3.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	73.50	75.80



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 2023 PROJECTED ENROLLMENT	
General Education K-5	465
Special Education Self-Contained	27
Countywide Special Education K-5	24
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	42
PreK Special Education**	22
TOTAL ENROLLMENT	597

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	220
EL 4	24
Gifted*	42
Special Education Resource	40
Receiving Free and Reduced Lunch*	350

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	16.75
First Grade	19.75
Second Grade	20.25
Third Grade	20.00
Fourth Grade	20.33
Fifth Grade	24.00

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
526	514	597



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,819,191	\$6,962,579	\$6,781,055
Employee Benefits	\$2,555,102	\$2,690,336	\$2,745,269
Purchased Services	\$0	\$0	\$0
Other Charges	\$81,029	\$124,744	\$130,409
Materials and Supplies	\$58,410	\$76,706	\$78,913
Capital Outlay	\$11,215	\$13,123	\$13,589
TOTAL	\$9,524,946	\$9,867,489	\$9,749,235

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	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	3.00	3.00
Special Education Teachers	5.00	4.00
Special Education Countywide Teachers	6.00	5.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	6.10	6.60
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.20	2.20
Reading Teachers	2.00	2.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	11.00	10.00
Special Education Paraprofessionals	3.00	2.00
PreK Special Education Teacher Assistant	2.50	4.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	102.80	102.30



Campbell

SCHOOL INFORMATION

Campbell is a member of the EL Education national organization. In EL schools, there is an emphasis on authentic learning, rigorous academics and a supportive school culture. Campbell students engage in interdisciplinary units called “Learning Expeditions.” Content is integrated into meaningful, real life experiences that foster character growth, high expectations and equity. Students showcase their learning through culminating projects and parent presentations. Campbell also has an outdoor learning focus, in which students learn through planting vegetables, preparing organic foods, and observing nature.



At Campbell, students loop with their teacher for two years, which promotes long term relationships with teachers and peers. Campbell’s alternate report card highlights a student’s academic progress, habits as a learner, and social/ personal responsibility. Student-led parent conferences allow students to share their learning as documented in their portfolios. Responsive Classroom techniques and a daily morning meeting foster a safe and supportive environment. Campbell is a natural place to learn.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⦿ 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 2023 PROJECTED ENROLLMENT	
General Education K-5	372
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	48
PreK Special Education**	0
TOTAL ENROLLMENT	438

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	97
EL 4	21
Gifted*	63
Special Education Resource	30
Interlude	27
Receiving Free and Reduced Lunch*	225

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	20.33
First Grade	20.67
Second Grade	20.33
Third Grade	19.67
Fourth Grade	20.67
Fifth Grade	19.33

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
420	417	438



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,537,924	\$5,008,933	\$5,061,948
Employee Benefits	\$1,620,157	\$1,877,465	\$1,867,257
Purchased Services	\$7,908	\$71,942	\$71,942
Other Charges	\$74,866	\$112,626	\$117,610
Materials and Supplies	\$51,326	\$68,188	\$66,810
Capital Outlay	\$4,167	\$9,273	\$9,030
TOTAL	\$6,296,349	\$7,148,428	\$7,194,597

POSITION SUMMARY

	FY 2022	FY 2023
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	4.00
PreK Teachers	3.00	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	1.00
English Learner Teachers	3.90	3.90
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.40	1.40
Reading Teachers	1.00	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	3.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistant	1.00	1.00
English Learner Paraprofessionals	1.50	1.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	2.00	1.00
Interlude Resource Paraprofessionals	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	69.40	70.70



Cardinal

SCHOOL INFORMATION

Cardinal Elementary School (formerly McKinley) 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.



Cardinal initiatives include its exemplary project–Kaleidoscope–that focuses on integrating the arts throughout the curriculum and a children's theater program, an extensive offering of after-school enrichment courses, and a highly acclaimed science fair.

Cardinal Elementary School remains committed to providing excellence in learning and preparing students to become tomorrow's global citizens. At Cardinal all believe that "learning is an art."

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Science Fair
- ⊙ Math Day
- ⊙ After-school Enrichment Program
- ⊙ Geography Bee
- ⊙ Odyssey of the Mind
- ⊙ Book Fair Library Night
- ⊙ Kaleidoscope Exemplary Arts Integration and Theater Project
- ⊙ The Cardinal Times (school newspaper)

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	633
Special Education Self-Contained	17
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	650

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	24
EL 4	8
Gifted*	120
Special Education Resource	31
Receiving Free and Reduced Lunch*	69

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	25.25
First Grade	24.00
Second Grade	26.75
Third Grade	24.60
Fourth Grade	23.60
Fifth Grade	26.75

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
681	652	650



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,186,135	\$5,245,081	\$5,302,016
Employee Benefits	\$1,891,964	\$1,983,910	\$1,985,062
Purchased Services	\$6,500	\$17,183	\$17,183
Other Charges	\$84,106	\$99,398	\$147,994
Materials and Supplies	\$42,282	\$95,276	\$87,420
Capital Outlay	\$5,005	\$15,083	\$13,322
TOTAL	\$7,215,993	\$7,455,931	\$7,552,997

POSITION SUMMARY

	FY 2022	FY 2023
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
Kindergarten Teachers	6.00	5.00
Special Education Teachers	2.00	3.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	1.00
English Learner Teachers	1.30	1.30
Music Teachers	2.60	2.40
Art Teachers	2.60	2.40
Physical Education Teachers	2.60	2.40
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	2.20	2.00
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.20
Kindergarten Paraprofessionals	6.00	5.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	6.50	6.50
TOTAL	70.50	71.20



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 2023 PROJECTED ENROLLMENT	
General Education K-5	463
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	42
PreK Special Education**	49
TOTAL ENROLLMENT	590

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	288
EL 4	78
Gifted*	26
Special Education Resource	55
Receiving Free and Reduced Lunch*	521

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	19.50
First Grade	18.00
Second Grade	18.00
Third Grade	18.25
Fourth Grade	19.25
Fifth Grade	21.00

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
584	516	590

Carlin Springs



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,118,789	\$6,752,485	\$7,171,853
Employee Benefits	\$2,521,881	\$2,407,970	\$2,665,446
Purchased Services	\$469	\$73,413	\$73,413
Other Charges	\$128,251	\$175,413	\$183,468
Materials and Supplies	\$66,076	\$96,718	\$97,291
Capital Outlay	\$7,415	\$11,924	\$12,106
TOTAL	\$9,842,881	\$9,517,923	\$10,203,577

POSITION SUMMARY

	FY 2022	FY 2023
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
Kindergarten Teachers	3.00	4.00
Montessori Teacher	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	5.00	4.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	4.00	4.00
Math Coach	0.50	1.00
English Learner Teachers	7.80	11.30
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.20	2.20
Reading Teachers	2.00	2.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.40
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
Bilingual Family Resource Paraprofessional	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Paraprofessionals	3.00	4.00
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.50	4.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	0.00	0.00
PreK Special Education Teacher Assistant	5.00	7.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	88.00	95.20



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
- ⊙ SPARK exemplary project - students actively engage in interactive experiences with a professional artist
- ⊙ Collaborative, team-teaching approach
- ⊙ 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 2023 PROJECTED ENROLLMENT	
General Education K-5	583
Special Education Self-Contained	13
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	628

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	167
EL 4	42
Gifted*	130
Special Education Resource	59
Receiving Free and Reduced Lunch*	226

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	23.25
First Grade	20.33
Second Grade	22.40
Third Grade	22.00
Fourth Grade	23.00
Fifth Grade	21.60

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
733	670	628

Claremont



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,641,223	\$5,846,292	\$5,555,604
Employee Benefits	\$2,033,330	\$2,124,620	\$2,062,960
Purchased Services	\$1,005	\$26,026	\$26,026
Other Charges	\$77,978	\$151,173	\$157,644
Materials and Supplies	\$67,898	\$90,407	\$81,826
Capital Outlay	\$8,468	\$14,457	\$12,877
TOTAL	\$7,829,902	\$8,252,975	\$7,896,936

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	21.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	3.00	2.50
Math Coach	0.50	0.50
English Learner Teachers	5.90	6.40
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.20	1.80
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	4.50	4.50
TOTAL	77.55	76.45



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 2023 PROJECTED ENROLLMENT	
General Education K-5	459
Special Education Self-Contained	6
Countywide Special Education K-5	7
Montessori 3 and 4 year-old students	28
Pre-School 4 year-old students	0
PreK Special Education**	8
TOTAL ENROLLMENT	508

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	15
EL 4	7
Gifted*	87
Special Education Resource	50
Receiving Free and Reduced Lunch*	20

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	18.33
First Grade	20.00
Second Grade	18.25
Third Grade	22.25
Fourth Grade	21.50
Fifth Grade	25.67

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
531	505	508



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,742,162	\$4,831,817	\$4,522,247
Employee Benefits	\$1,685,544	\$1,755,247	\$1,704,787
Purchased Services	\$770	\$0	\$0
Other Charges	\$7,516	\$22,555	\$23,267
Materials and Supplies	\$62,182	\$76,789	\$69,372
Capital Outlay	\$11,718	\$11,824	\$10,447
TOTAL	\$6,509,893	\$6,698,232	\$6,330,119

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	3.00	3.00
Montessori Teachers	2.00	2.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	3.00	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.00	0.80
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
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	3.50	3.50
Custodians	5.00	5.00
TOTAL	66.05	64.65



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 2023 PROJECTED ENROLLMENT	
General Education K-5	334
Special Education Self-Contained	30
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	460

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	183
EL 4	27
Gifted*	16
Special Education Resource	38
Receiving Free and Reduced Lunch*	267

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	23.00
Second Grade	17.00
Third Grade	22.33
Fourth Grade	19.33
Fifth Grade	27.50

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
428	433	460

Dr. Charles R. Drew



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,549,078	\$5,878,457	\$6,069,275
Employee Benefits	\$2,025,375	\$2,203,826	\$2,298,936
Purchased Services	\$497	\$0	\$0
Other Charges	\$113,659	\$181,896	\$189,844
Materials and Supplies	\$46,492	\$66,777	\$63,950
Capital Outlay	\$4,358	\$9,856	\$9,310
TOTAL	\$7,739,459	\$8,340,812	\$8,631,315

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	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	1.00
English Learner Teachers	4.40	5.90
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.00	2.00
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	2.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.00	2.00
PreK Special Education Teacher Assistant	7.00	9.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	5.00	5.00
TOTAL	85.50	91.50



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 2023 PROJECTED ENROLLMENT	
General Education K-5	514
Special Education Self-Contained	24
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
PreK Special Education**	12
TOTAL ENROLLMENT	628

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	126
EL 4	33
Gifted*	46
Special Education Resource	53
Receiving Free and Reduced Lunch*	194

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	23.33
First Grade	23.00
Second Grade	24.25
Third Grade	23.25
Fourth Grade	23.67
Fifth Grade	21.50

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
618	565	628

Alice West Fleet



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,489,614	\$6,412,170	\$6,046,131
Employee Benefits	\$2,405,356	\$2,446,714	\$2,299,513
Purchased Services	\$18,297	\$18,823	\$18,823
Other Charges	\$58,317	\$81,747	\$85,882
Materials and Supplies	\$70,946	\$80,742	\$84,000
Capital Outlay	\$11,102	\$12,230	\$12,878
TOTAL	\$9,053,631	\$9,052,427	\$8,547,227

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	5.00	3.00
Special Education Resource Teachers	2.00	2.50
Math Coach	0.50	0.50
English Learner Teachers	4.40	4.90
Music Teachers	2.40	2.80
Art Teachers	2.40	2.80
Physical Education Teachers	2.20	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	1.50
Special Education Countywide Teacher Assistant	10.00	6.00
Special Education Paraprofessionals	4.00	0.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.50	5.50
TOTAL	91.75	86.45



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 2023 PROJECTED ENROLLMENT	
General Education K-5	504
Special Education Self-Contained	19
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	537

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	45
EL 4	17
Gifted*	86
Special Education Resource	55
Receiving Free and Reduced Lunch*	88

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	24.00
Second Grade	21.00
Third Grade	24.67
Fourth Grade	25.00
Fifth Grade	21.75

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
513	531	537



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,856,874	\$5,124,073	\$5,098,028
Employee Benefits	\$1,733,270	\$1,864,750	\$1,876,913
Purchased Services	\$5,174	\$5,353	\$5,353
Other Charges	\$111,247	\$157,308	\$164,505
Materials and Supplies	\$50,933	\$70,449	\$73,025
Capital Outlay	\$9,518	\$10,508	\$11,034
TOTAL	\$6,767,015	\$7,232,441	\$7,228,858

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	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	5.00	4.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.50	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	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.20
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Special Education Paraprofessionals	2.00	0.00
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	64.25	64.25



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 2023 PROJECTED ENROLLMENT	
General Education K-5	450
Special Education Self-Contained	25
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	583

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	222
EL 4	29
Gifted*	35
Special Education Resource	35
Receiving Free and Reduced Lunch*	240

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	20.00
Second Grade	20.50
Third Grade	22.75
Fourth Grade	19.67
Fifth Grade	21.00

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
490	556	583

Hoffman-Boston



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,423,978	\$6,440,877	\$6,459,967
Employee Benefits	\$2,320,363	\$2,343,169	\$2,395,553
Purchased Services	\$4,040	\$5,616	\$5,616
Other Charges	\$137,916	\$176,953	\$185,081
Materials and Supplies	\$58,458	\$78,241	\$79,263
Capital Outlay	\$6,484	\$12,248	\$12,410
TOTAL	\$8,951,239	\$9,057,104	\$9,137,891

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
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	1.50
English Learner Teachers	5.90	6.90
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.40	2.40
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.60	1.40
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	6.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.50	5.50
TOTAL	91.60	96.40



Innovation

SCHOOL INFORMATION

Innovation Elementary school opened as a neighborhood school for the 2021-22 school year. The school builds on the many resources and strengths of the Rosslyn-Courthouse corridor to create a school that will prepare students to be creative, collaborative, and critical thinkers. The professional learning community uses 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. The school believes that student choice and agency leads to high levels of engagement in learning and in turn maximizes student performance. Innovation believes that all students can learn and excel through a problem-based curriculum that allows for inquiry, thoughtfulness, evaluation, and reflection.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⦿ Responsive classroom philosophy
- ⦿ Virginia Preschool Initiative (VPI)
- ⦿ Problem-based curriculum that allows for inquiry, thoughtfulness, evaluation, and reflection
- ⦿ PreK Special Education

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	394
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	16
PreK Special Education*	14
TOTAL ENROLLMENT	447

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	74
EL 4	29
Gifted*	28
Special Education Resource	25
Receiving Free and Reduced Lunch*	n/a

*FY 2022 actual for Gifted and FRL data not available

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	20.33
First Grade	22.00
Second Grade	22.33
Third Grade	23.67
Fourth Grade	22.33
Fifth Grade	21.50

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
n/a	397	447

Innovation



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$4,358,938	\$4,069,639
Employee Benefits	\$0	\$1,872,896	\$1,499,417
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$165,732	\$172,751
Materials and Supplies	\$0	\$81,294	\$67,943
Capital Outlay	\$0	\$11,721	\$9,210
TOTAL	\$0	\$6,490,581	\$5,818,960

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	15.00
Teachers for Planning Needs	1.00	1.00
PreK Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	4.00
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	4.70	3.20
Music Teachers	2.20	1.60
Art Teachers	2.20	1.60
Physical Education Teachers	2.20	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	0.50
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	1.00
PreK Special Education Teacher Assistant	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.50	4.50
TOTAL	68.60	59.70



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
29	33	60

**Excludes community-based students*

Integration Station



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,437,983	\$1,631,305	\$1,611,151
Employee Benefits	\$544,256	\$636,929	\$631,708
Purchased Services	\$577	\$635,000	\$635,000
Other Charges	\$649,864	\$534	\$552
Materials and Supplies	\$7,727	\$9,167	\$9,422
Capital Outlay	\$0	\$2,510	\$2,591
TOTAL	\$2,640,407	\$2,915,444	\$2,890,424

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
PreK Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	1.00	1.00
Music Teachers	0.40	0.40
Art Teachers	0.40	0.40
Physical Education Teachers	0.40	0.40
Special Education Countywide Teacher Assistant	2.00	2.00
PreK Special Education Paraprofessionals	10.00	10.00
TOTAL	26.20	26.20



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 2023 PROJECTED ENROLLMENT	
General Education K-5	425
Special Education Self-Contained	29
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	525

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	6
EL 4	2
Gifted*	51
Special Education Resource	37
Receiving Free and Reduced Lunch*	21

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	24.33
First Grade	21.67
Second Grade	25.67
Third Grade	21.00
Fourth Grade	23.33
Fifth Grade	26.67

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
524	499	525

Jamestown



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,229,240	\$5,153,203	\$4,982,795
Employee Benefits	\$1,875,688	\$1,922,955	\$1,868,957
Purchased Services	\$686	\$0	\$0
Other Charges	\$80,712	\$126,711	\$132,307
Materials and Supplies	\$61,624	\$76,152	\$69,274
Capital Outlay	\$5,540	\$12,066	\$10,790
TOTAL	\$7,253,490	\$7,291,087	\$7,064,123

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	4.00
Montessori Teachers	3.00	3.00
Special Education Teachers	5.00	4.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.60	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	4.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	3.00	3.00
PreK Special Education Teacher Assistant	2.50	3.00
Montessori Teacher Assistants	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	71.50	69.80



Escuela Key

SCHOOL INFORMATION

Escuela Key (previously named Francis Scott Key) is proud to celebrate 32 years of Spanish Immersion in Arlington Public Schools. Every student participates fully in this internationally-recognized program designed to teach children a world language in a natural way.

Since 2008 Key has been an International Spanish Academy (ISA) in partnership with the Ministry of Education of Spain. In 2012, Key was selected as the “School of the Year” by the Ministry of Education of Spain. Students at Key learn Arlington County’s elementary curriculum in Spanish and English. The students use each other as language models. At Key, all strive for academic excellence while developing a lifelong love of learning. Children are supported as they learn to respect themselves and others as they attain a sense of self and an appreciation for the global community. Key’s vision is that students will become empathetic, respectful, responsible, trustworthy and kind members of Key school, their Arlington community, and the world.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Key School signed agreement with Ministry of Education in Spain, along with Claremont, Gunston, and Wakefield to be an International Spanish Academy (ISA), December 12, 2008 in Valencia, Spain
- ⊙ All teachers are trained in SIOP (Sheltered Instruction Observation Protocol)
- ⊙ EveryBody Wins–National Read to Children program during lunch and recess in partnership with the Pentagon
- ⊙ 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

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	556
Special Education Self-Contained	14
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	602

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	184
EL 4	39
Gifted*	76
Special Education Resource	33
Receiving Free and Reduced Lunch*	279

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	23.50
First Grade	21.20
Second Grade	24.75
Third Grade	23.50
Fourth Grade	26.00
Fifth Grade	22.25

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
699	613	602

Escuela Key



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,916,638	\$5,565,475	\$5,731,797
Employee Benefits	\$2,159,753	\$2,034,467	\$2,167,707
Purchased Services	\$1,532	\$2,880	\$2,880
Other Charges	\$107,011	\$148,827	\$155,259
Materials and Supplies	\$68,191	\$85,250	\$79,508
Capital Outlay	\$4,871	\$13,463	\$12,350
TOTAL	\$8,257,996	\$7,850,362	\$8,149,501

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	2.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
English Learner Teachers	4.60	6.60
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.40	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.00	1.80
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	2.50
Special Education Paraprofessionals	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	70.45	74.65



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 2023 PROJECTED ENROLLMENT	
General Education K-5	328
Special Education Self-Contained	24
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	386

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	87
EL 4	23
Gifted*	56
Special Education Resource	25
Receiving Free and Reduced Lunch*	171

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	16.33
First Grade	23.67
Second Grade	16.33
Third Grade	21.00
Fourth Grade	22.33
Fifth Grade	22.00

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
447	391	386

Long Branch



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,932,164	\$4,819,983	\$4,717,382
Employee Benefits	\$1,809,931	\$1,776,610	\$1,764,831
Purchased Services	\$601	\$33	\$33
Other Charges	\$74,586	\$111,963	\$116,795
Materials and Supplies	\$44,685	\$64,988	\$57,149
Capital Outlay	\$10,048	\$9,434	\$7,976
TOTAL	\$6,872,016	\$6,783,011	\$6,664,165

POSITION SUMMARY

	FY 2022	FY 2023
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
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	0.50
English Learner Teachers	3.20	3.20
Music Teachers	1.80	1.60
Art Teachers	1.80	1.60
Physical Education Teachers	1.80	1.60
Reading Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	0.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	66.00	65.20



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 2023 PROJECTED ENROLLMENT	
General Education K-5	381
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	119
Pre-School 4 year-old students	0
PreK Special Education*	8
TOTAL ENROLLMENT	527

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	44
EL 4	24
Gifted*	43
Special Education Resource	49
Receiving Free and Reduced Lunch*	130

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)
 **Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
PreK-K	22.71
Grades 1-3	24.67
Grades 4-5	26.75

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
460	488	527

Montessori Public School of Arlington



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,533,313	\$4,855,174	\$5,068,645
Employee Benefits	\$1,622,166	\$1,841,136	\$1,901,656
Purchased Services	\$8,829	\$0	\$0
Other Charges	\$63,848	\$135,272	\$141,295
Materials and Supplies	\$74,201	\$68,421	\$70,350
Capital Outlay	\$3,949	\$10,449	\$10,834
TOTAL	\$6,306,306	\$6,910,452	\$7,192,780

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	20.00	21.00
Special Education Teachers	3.00	4.00
Special Education Resource Teachers	3.00	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.70	2.20
Music Teachers	1.60	1.80
Art Teachers	1.40	1.60
Physical Education Teachers	1.60	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
PreK Special Education Teacher Assistant	1.50	2.00
Montessori Paraprofessionals	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	3.50	3.50
TOTAL	68.00	70.90



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 2023 PROJECTED ENROLLMENT	
General Education K-5	351
Special Education Self-Contained	20
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	399

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	14
EL 4	5
Gifted*	72
Special Education Resource	40
Receiving Free and Reduced Lunch*	21

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	19.67
First Grade	20.00
Second Grade	24.00
Third Grade	21.50
Fourth Grade	26.00
Fifth Grade	24.67

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
433	403	399

Nottingham



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,921,967	\$3,864,627	\$3,769,984
Employee Benefits	\$1,384,370	\$1,358,931	\$1,368,135
Purchased Services	\$539	\$0	\$0
Other Charges	\$84,236	\$120,575	\$125,766
Materials and Supplies	\$44,877	\$61,155	\$56,642
Capital Outlay	\$1,916	\$9,068	\$8,238
TOTAL	\$5,437,905	\$5,414,356	\$5,328,765

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	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	3.00
Special Education Resource Teachers	3.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	2.00	1.00
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	53.65	54.15



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 2023 PROJECTED ENROLLMENT	
General Education K-5	591
Special Education Self-Contained	20
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	666

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	132
EL 4	27
Gifted*	69
Special Education Resource	40
Receiving Free and Reduced Lunch*	146

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	19.20
First Grade	22.20
Second Grade	22.00
Third Grade	23.00
Fourth Grade	23.25
Fifth Grade	22.00

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
564	602	666



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,534,797	\$6,017,566	\$5,984,239
Employee Benefits	\$1,988,811	\$2,247,274	\$2,323,613
Purchased Services	\$600	\$0	\$0
Other Charges	\$88,416	\$145,778	\$152,250
Materials and Supplies	\$54,342	\$90,552	\$87,522
Capital Outlay	\$5,502	\$14,253	\$13,645
TOTAL	\$7,672,467	\$8,515,423	\$8,561,268

POSITION SUMMARY

	FY 2022	FY 2023
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	0.50	0.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	1.00	1.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	4.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	0.50
PreK Special Education Teachers	2.00	2.00
English Learner Teachers	3.20	4.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.00	1.80
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	1.00
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	2.00
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	1.00	0.00
PreK Special Education Teacher Assistant	3.50	4.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	83.00	86.30



Randolph

SCHOOL INFORMATION

Randolph Elementary is an International Baccalaureate (IB) Primary Years Programme (PYP). 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
- ⊙ (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 2023 PROJECTED ENROLLMENT	
General Education K-5	366
Special Education Self-Contained	21
Countywide Special Education K-5	8
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	44
PreK Special Education**	16
TOTAL ENROLLMENT	455

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	204
EL 4	31
Gifted*	44
Special Education Resource	54
Receiving Free and Reduced Lunch*	340

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	19.33
First Grade	19.33
Second Grade	16.50
Third Grade	15.75
Fourth Grade	22.00
Fifth Grade	19.33

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
443	409	455

Randolph



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,080,850	\$5,277,197	\$5,555,183
Employee Benefits	\$1,867,081	\$1,979,672	\$2,109,323
Purchased Services	\$17,496	\$35,000	\$35,000
Other Charges	\$62,917	\$131,389	\$137,027
Materials and Supplies	\$45,893	\$58,626	\$61,384
Capital Outlay	\$17,037	\$8,806	\$9,373
TOTAL	\$7,091,273	\$7,490,691	\$7,907,290

POSITION SUMMARY

	FY 2022	FY 2023
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	2.00	2.00
Special Education Teachers	5.00	4.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	5.60	7.10
Music Teachers	1.80	2.20
Art Teachers	1.80	2.20
Physical Education Teachers	1.60	1.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Teacher Mentor	0.20	0.20
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	1.00	1.00
English Learner Paraprofessionals	2.00	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	5.00	1.00
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	78.20	81.20



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.



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 2023 PROJECTED ENROLLMENT	
General Education K-5	470
Special Education Self-Contained	16
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	14
TOTAL ENROLLMENT	506

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	27
EL 4	5
Gifted*	106
Special Education Resource	61
Receiving Free and Reduced Lunch*	33

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	20.33
First Grade	25.00
Second Grade	23.00
Third Grade	21.00
Fourth Grade	21.00
Fifth Grade	22.50

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
624	501	506

Taylor



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,373,099	\$4,962,721	\$4,764,016
Employee Benefits	\$1,924,979	\$1,743,656	\$1,777,652
Purchased Services	\$2,616	\$43,200	\$43,200
Other Charges	\$96,523	\$118,289	\$123,914
Materials and Supplies	\$50,448	\$72,010	\$69,478
Capital Outlay	\$5,732	\$10,912	\$10,405
TOTAL	\$7,453,397	\$6,950,789	\$6,788,665

POSITION SUMMARY

	FY 2022	FY 2023
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
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	1.50	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	1.30
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	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.20
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
Special Education Countywide Teacher Assistant	4.00	2.00
Special Education Paraprofessionals	0.00	1.00
PreK Special Education Paraprofessionals	1.50	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	64.80	65.30



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
- ⦿ Continental Math League
- ⦿ Math Dice Competition
- ⦿ Colonial Day
- ⦿ Tuckahoe Town
- ⦿ Discovery Schoolyard Exemplary Project
- ⦿ Geography Bee
- ⦿ First Grade Poetry Slam
- ⦿ Pi Day

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	401
Special Education Self-Contained	21
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 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	16
EL 4	8
Gifted*	81
Special Education Resource	45
Receiving Free and Reduced Lunch*	8

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*

***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2022 ACTUAL	
GRADE	REGULAR
Kindergarten	22.67
First Grade	25.33
Second Grade	19.67
Third Grade	24.33
Fourth Grade	24.67
Fifth Grade	23.67

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
470	428	450

Tuckahoe



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,523,956	\$4,361,452	\$4,168,251
Employee Benefits	\$1,563,300	\$1,488,294	\$1,490,197
Purchased Services	\$587	\$0	\$0
Other Charges	\$60,570	\$105,958	\$110,799
Materials and Supplies	\$47,407	\$62,025	\$61,397
Capital Outlay	\$1,228	\$9,332	\$9,271
TOTAL	\$6,197,048	\$6,027,061	\$5,839,915

POSITION SUMMARY

	FY 2022	FY 2023
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
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.50	2.00
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	1.40	1.20
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	2.00	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	58.20	56.40



Middle Schools Summary

The FY 2023 Superintendent’s Proposed Budget for the six middle schools totals \$79,256,648 and includes 718.07 positions.

SCHOOLS SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
SCHOOL	ACTUALS	ADOPTED	ADOPTED	PROPOSED	PROPOSED
Gunston	\$13,247,437	121.70	\$13,349,505	126.40	\$14,107,997
Dorothy Hamm	\$10,285,509	102.70	\$10,866,397	109.10	\$11,565,834
Jefferson	\$13,528,553	125.10	\$14,237,196	133.40	\$14,778,996
Kenmore	\$14,466,727	139.87	\$15,341,070	144.17	\$15,965,435
Swanson	\$12,597,409	109.40	\$12,317,542	115.40	\$12,681,992
Williamsburg	\$11,132,378	98.80	\$11,532,672	89.60	\$10,156,394
TOTAL	\$75,258,013	697.57	\$77,644,383	718.07	\$79,256,648

The Arlington Public Schools middle schools include six middle schools. Arlington middle schools ensure a child-centered approach to continuous learning, social development, emotional growth, and physical well-being of young adolescents from ten to fourteen years of age. Middle schools, with the active support of teachers, staff, parents, community, and students, will provide an atmosphere of acceptance, understanding, and respect for a diverse population. Arlington middle schools, Grades 6-8, provide early adolescents with an equitable learning environment in which to learn and grow during the transitional years between elementary and high school. The intellectual, social, emotional, and physical growth of middle school children will be the focus of curriculum and staff development. Interdisciplinary teacher teaming, flexible block scheduling, teacher advisor programs, exploratory options, and an extensive after-school activity program will be integral parts of the middle schools. Through effective and comprehensive academic learning in a caring environment, students will have the opportunity to become thoughtful, productive, and contributing members of society.

Details on other middle school programs can be found in the Other Schools and Programs section. Additional information can be found in school profiles and/or programs of studies located on the APS website.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS’ primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS’ primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps

Middle Schools Summary



- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ The budget includes changing the middle school classroom teacher planning factor. The new planning factor adjusts the current planning factor and takes into account the middle school teams/ block scheduling. The new staffing formula changes the current general education classroom teacher formula adjustment from seven periods to two periods and provides 4.00 classroom teacher positions to the number of teams per grade level. The number of teams is calculated by taking the total enrollment at each grade level divided by 130 and rounded up to the nearest whole number. The new staffing formula nets an increase of 33.00 classroom teacher positions across six middle schools as follows: Gunston (2.40), Jefferson (9.00), Kenmore (12.00), Swanson (5.80), Dorothy Hamm (6.60) and Williamsburg (-2.80). (301000-41254)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.

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. (317000-45624, 45630, 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. (317000-46613)



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
1,154	1,105	1,099

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	1,012
Special Education Self-Contained	81
Countywide Special Education	6
TOTAL ENROLLMENT	1,099

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	62
EL 3, 4	101
Gifted*	349
Special Education Resource	106
Interlude	5
Receiving Free and Reduced Lunch*	417

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,664,721	\$9,607,695	\$10,127,829
Employee Benefits	\$3,488,705	\$3,555,933	\$3,789,564
Purchased Services	\$688	\$0	\$0
Other Charges	\$10,511	\$14,044	\$14,247
Materials and Supplies	\$78,182	\$131,719	\$135,548
Capital Outlay	\$4,630	\$40,114	\$40,809
TOTAL	\$13,247,437	\$13,349,505	\$14,107,997

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	56.20	58.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	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	6.60	10.80
Special Education Teachers	12.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	4.70
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
Specialists	0.50	0.50
Assistants	15.50	13.00
Clerical	7.00	7.00
Custodians*	0.00	0.00
TOTAL	121.70	126.40

* 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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
816	860	855

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	798
Special Education Self-Contained	37
Countywide Special Education	20
TOTAL ENROLLMENT	855

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	21
EL 3, 4	26
Gifted*	418
Special Education Resource	76
Interlude	10
Receiving Free and Reduced Lunch*	106

Dorothy Hamm



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,458,224	\$7,722,036	\$8,177,319
Employee Benefits	\$2,571,899	\$2,747,850	\$2,984,619
Purchased Services	\$505	\$0	\$0
Other Charges	\$149,533	\$243,517	\$254,249
Materials and Supplies	\$90,099	\$127,004	\$124,379
Capital Outlay	\$15,248	\$25,990	\$25,269
TOTAL	\$10,285,509	\$10,866,397	\$11,565,834

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	49.20	53.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	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	2.80	3.20
Special Education Teachers	7.00	6.00
Special Education Countywide Teachers	3.00	2.00
Special Education Resource Teachers	0.70	3.70
Director of Counseling	1.00	1.00
Counselors	3.60	3.40
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	7.50	8.50
Clerical	6.00	6.00
Custodians	9.50	9.50
TOTAL	102.70	109.10



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
979	849	951

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	814
Special Education Self-Contained	110
Countywide Special Education	27
TOTAL ENROLLMENT	951

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	49
EL 3, 4	82
Gifted*	342
Special Education Resource	90
Interlude	2
Receiving Free and Reduced Lunch*	442

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,940,208	\$10,308,507	\$10,626,174
Employee Benefits	\$3,496,471	\$3,698,879	\$3,926,046
Purchased Services	\$1,985	\$0	\$0
Other Charges	\$9,993	\$10,842	\$10,704
Materials and Supplies	\$73,505	\$177,512	\$175,087
Capital Outlay	\$6,391	\$41,456	\$40,984
TOTAL	\$13,528,553	\$14,237,196	\$14,778,996

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	48.60	54.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.10	2.10
English Learner Teachers	5.80	8.60
Special Education Teachers	14.00	14.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	4.20	4.20
Director of Counseling	1.00	1.00
Counselors	4.20	3.80
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	19.50	21.00
Clerical	6.50	6.50
Custodians*	0.00	0.00
TOTAL	125.10	133.40

* Budgeted in Community Activities Fund



Kenmore

SCHOOL INFORMATION

Kenmore Middle School is an arts and technology focus school that is powered by STEAM (science, technology, engineering, art and math). The academic curriculum is enhanced by innovative approaches to learning where students work on shared tasks that integrate art and technology into instruction. Kenmore celebrates its focus with performances throughout the year for music, drama, and dance, as well as the annual Coffeehouse, Art and Jazz Showcase, Science Night, and Focus Fest.



Kenmore students have won Scholastic Art Awards at the national level, presented science research papers to the Virginia Academy of Sciences, competed in oratorical contests and the National Latin Exam, and earned top honors at music festivals for band, choir, and orchestra. They have also completed many community service projects.

Kenmore’s focus has evolved over the past 24 years and now includes a STEAM certification pathway to guide course selection for those students interested in STEAM-related classes such as Robotics. Each year Kenmore has students who continue this pursuit in high school at Arlington Tech, Thomas Jefferson High School for Science and Technology, or Duke Ellington School of the Arts.

Kenmore is an inclusive school community where families are engaged and valued. Parent workshops and support groups are hosted by the school in collaboration with the Kenmore PTA and the school division. Social and emotional development is emphasized through community service and volunteerism. The school uses a systematic approach to promoting positive behavior (PBIS). Academic intervention is supported by flexible teacher advisory groupings, as well as extra electives and after-school support.

Kenmore’s facility hosts many school and regional programs, including Harvesting Dreams—a celebration of Hispanic culture, as well as presentations by writers like New York Times bestselling author Kwamé Alexander and Presidential Photographer Pete Souza. The building underwent renovations in 2017 that now include a new fabrication lab for Design Thinking and Robotics, expanded classrooms, a retrofitted multipurpose room, additional space for physical education classes, and a community club room.

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
993	940	923

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	806
Special Education Self-Contained	95
Countywide Special Education	22
TOTAL ENROLLMENT	923

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	51
EL 3, 4	142
Gifted*	304
Special Education Resource	109
Interlude	10
Receiving Free and Reduced Lunch*	516

Kenmore



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,441,742	\$10,826,448	\$11,217,178
Employee Benefits	\$3,674,012	\$3,920,559	\$4,145,596
Purchased Services	\$16,507	\$19,500	\$19,500
Other Charges	\$205,642	\$399,386	\$416,967
Materials and Supplies	\$83,062	\$146,556	\$139,238
Capital Outlay	\$45,763	\$28,622	\$26,957
TOTAL	\$14,466,727	\$15,341,070	\$15,965,435

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	44.80	52.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
English Learner Teachers	11.20	12.80
Special Education Teachers	13.00	12.00
Special Education Countywide Teachers	4.17	3.17
Special Education Resource Teachers	3.70	5.20
Director of Counseling	1.00	1.00
Counselors	4.20	3.60
Librarians	1.00	1.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	23.50	20.50
Clerical	6.50	6.50
Custodians	11.00	11.00
TOTAL	139.87	144.17



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
976	888	919

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	834
Special Education Self-Contained	75
Countywide Special Education	10
TOTAL ENROLLMENT	919

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	19
EL 3, 4	44
Gifted*	411
Special Education Resource	65
Interlude	10
Receiving Free and Reduced Lunch*	195

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,085,458	\$8,798,537	\$8,952,319
Employee Benefits	\$3,198,847	\$3,105,863	\$3,306,506
Purchased Services	\$1,480	\$0	\$0
Other Charges	\$166,647	\$251,909	\$263,043
Materials and Supplies	\$121,835	\$134,078	\$133,268
Capital Outlay	\$23,143	\$27,155	\$26,856
TOTAL	\$12,597,409	\$12,317,542	\$12,681,992

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	50.40	54.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.40	4.20
Special Education Teachers	10.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.20	3.20
Director of Counseling	1.00	1.00
Counselors	4.00	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	11.00	11.00
Clerical	6.50	6.50
Custodians	7.50	7.50
TOTAL	109.40	115.40



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
897	789	749

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	705
Special Education Self-Contained	34
Countywide Special Education	10
TOTAL ENROLLMENT	749

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	15
EL 3, 4	16
Gifted*	400
Special Education Resource	61
Interlude	10
Receiving Free and Reduced Lunch*	39



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,979,722	\$8,166,970	\$7,141,634
Employee Benefits	\$2,882,196	\$2,966,056	\$2,622,106
Purchased Services	\$234	\$0	\$0
Other Charges	\$135,921	\$243,426	\$253,426
Materials and Supplies	\$120,012	\$130,507	\$116,597
Capital Outlay	\$14,294	\$25,713	\$22,631
TOTAL	\$11,132,378	\$11,532,672	\$10,156,394

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	49.60	39.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	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	2.00	2.00
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	3.20
Director of Counseling	1.00	1.00
Counselors	3.60	3.00
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	5.00	7.50
Clerical	6.00	5.50
Custodians	9.00	9.00
TOTAL	98.80	89.60



High Schools Summary

The FY 2023 Superintendent’s Proposed Budget for the three comprehensive high schools totals \$89,765,837 and includes 787.90 positions.

SCHOOLS SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
SCHOOL	ACTUALS	ADOPTED	ADOPTED	PROPOSED	PROPOSED
Wakefield	\$27,775,842	255.40	\$29,117,546	291.50	\$32,570,895
Washington-Liberty	\$26,335,812	247.00	\$28,363,313	263.70	\$30,313,478
Yorktown	\$24,621,999	223.10	\$26,335,864	232.70	\$26,881,463
TOTAL	\$78,733,652	725.50	\$83,816,723	787.90	\$89,765,837

The Arlington Public Schools high schools include three comprehensive high schools. Students have many choices as they pursue their interests and expand their experiences. Students, parents, and counselor work together plan for the student’s years of high school. Each school offers the courses listed in the High School Program of Studies. High schools, with the active support of teachers, staff, parents, community, and students, provide an atmosphere of acceptance, understanding, and respect for a diverse population. Through effective and comprehensive academic learning in a caring environment, students will have the opportunity to become thoughtful, productive, and contributing members of society.

Details on other high school programs can be found in the Other Schools and Programs section. Additional information can be found in school profiles and/or programs of studies located on the APS website.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS’ primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS’ primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

High Schools Summary



New Funding

- ⦿ The budget includes decreasing the high school classroom teacher planning factor. The revised staffing formula is decreased from 26.9 general education students per teacher to 25.9 general education students per teacher. This adds 3.60 positions each at Wakefield and Washington-Liberty and 4.00 positions at Yorktown for a total of 11.20 positions. (401000-41254)
- ⦿ Funds are provided for 3.00 instructional technology coordinator positions. This adds 1.00 position each to Wakefield, Washington-Liberty, and Yorktown to provide a total of 2.00 per school. (416000-41288)
- ⦿ Funds for a 1.00 supervisor position is added at Wakefield to support the new Think Big Space. The new Think Big Space is to provide a dedicated space for students, educators, and communities to explore innovative and imaginative ideas through interactive hands-on technical education and cloud computing training. The Think Big Space prioritizes personalized learning to engage students of all ages, interests, and abilities. Students from other APS schools will have access to the Think Big Space. (412000-41356)
- ⦿ In Fall 2022, APS opens additional high school seats for Washington-Liberty High School at the former Education Center directly adjacent to the school. Funds for 2.50 custodian positions are added per the custodial staffing formula. Some additional funds are required and are budgeted in various central office budgets. Additional details can be found in the Building the Budget section. (416000-41316)
- ⦿ Funds are provided to increase the equity and excellence coordinator position from a 0.50 FTE to a 1.00 FTE position at Yorktown High School. (405000-41254)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.

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. (417000-45624, 45630, 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. (417000-46613)



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
2,156	2,241	2,374

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	2,104
Special Education Self-Contained	220
Countywide Special Education	50
TOTAL ENROLLMENT	2,374

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	125
EL 3, 4	186
Gifted*	542
Special Education Resource	220
Interlude	35
Receiving Free and Reduced Lunch*	854

Wakefield



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$20,179,180	\$20,883,562	\$23,092,529
Employee Benefits	\$6,956,735	\$7,212,288	\$8,391,337
Purchased Services	\$27,472	\$55,614	\$58,206
Other Charges	\$347,714	\$544,029	\$567,240
Materials and Supplies	\$214,075	\$326,067	\$356,162
Capital Outlay	\$50,664	\$95,986	\$105,422
TOTAL	\$27,775,842	\$29,117,546	\$32,570,895

POSITION SUMMARY

	FY 2022	FY 2023
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
Supervisor	0.00	1.00
Counselors	10.40	10.40
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	91.00	99.40
SOL Core Teachers	6.00	6.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	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	13.40	19.60
Special Education Teachers	21.00	25.00
Special Education Countywide Teachers	6.00	8.00
Special Education Resource Teachers	7.70	9.70
Interlude Teachers	4.00	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	2.00
Specialist	1.00	1.00
Assistants	39.60	50.60
Clerical	14.50	15.00
Custodians	21.00	21.00
TOTAL	255.40	291.50



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
2,105	2,174	2,333

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	2,116
Special Education Self-Contained	188
Countywide Special Education	29
TOTAL ENROLLMENT	2,333

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	101
EL 3, 4	104
Gifted*	871
Special Education Resource	126
Interlude	36
Receiving Free and Reduced Lunch*	631

Washington-Liberty



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$18,886,838	\$19,881,450	\$20,977,797
Employee Benefits	\$6,518,520	\$7,051,887	\$7,686,535
Purchased Services	\$88,309	\$120,260	\$121,942
Other Charges	\$446,972	\$659,035	\$846,451
Materials and Supplies	\$321,048	\$550,656	\$574,005
Capital Outlay	\$74,125	\$100,025	\$106,748
TOTAL	\$26,335,812	\$28,363,313	\$30,313,478

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	10.20	10.40
Librarians	2.00	2.00
Classroom Teachers	97.80	106.40
SOL Core Teachers	4.00	4.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	8.60	13.00
Special Education Teachers	23.00	21.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	3.70	5.70
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	2.00
Specialist	1.00	1.00
Assistants	35.00	34.50
Clerical	15.50	16.00
Custodians	20.00	22.50
TOTAL	247.00	263.70



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
2,147	2,146	2,220

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	2,060
Special Education Self-Contained	135
Countywide Special Education	25
TOTAL ENROLLMENT	2,220

**FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)*

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	29
EL 3, 4	45
Gifted*	741
Special Education Resource	130
Interlude	15
Receiving Free and Reduced Lunch*	248



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$17,683,398	\$18,791,517	\$19,041,714
Employee Benefits	\$6,070,589	\$6,433,181	\$6,693,682
Purchased Services	\$22,045	\$29,479	\$30,043
Other Charges	\$495,331	\$652,075	\$677,717
Materials and Supplies	\$256,067	\$328,349	\$335,421
Capital Outlay	\$94,569	\$101,264	\$102,886
TOTAL	\$24,621,999	\$26,335,864	\$26,881,463

POSITION SUMMARY

	FY 2022	FY 2023
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	9.60
Librarians	2.00	2.00
Classroom Teachers	104.00	109.40
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	0.50	1.00
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	4.80
Special Education Teachers	16.00	15.00
Special Education Countywide Teachers	4.00	3.00
Special Education Resource Teachers	4.20	5.70
Interlude Teachers	2.00	2.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	2.00
Specialist	1.00	1.00
Assistants	25.50	27.00
Clerical	14.50	15.00
Custodians	18.50	18.50
TOTAL	223.10	232.70



Other School Programs Summary

Other Schools and Programs includes the Arlington Community High School, Arlington Career Center/ Arlington Tech, Langston High Continuation Program, New Directions Alternative Program, Eunice Kennedy Shriver Program, Teenage Parenting Program, Virtual Instructional Learning Services, and the H-B Woodlawn Program. The FY 2023 Superintendent’s Proposed Budget for these programs totals \$36,557,977 and includes 302.33 positions.

SCHOOLS SUMMARY

PROGRAM	FY 2021 ACTUAL	FY 2022 POSITIONS	FY 2022 ADOPTED	FY 2023 POSITIONS	FY 2023 PROPOSED
Arlington Career Center/Arl Tech	\$13,980,207	128.35	\$15,362,541	130.85	\$15,738,909
Arlington Community	\$3,228,329	29.60	\$3,754,148	29.60	\$3,857,709
Langston	\$2,434,142	20.83	\$2,497,105	22.03	\$2,424,206
New Directions	\$925,011	7.30	\$999,102	7.30	\$1,011,998
Eunice Kennedy Shriver	\$2,380,888	25.90	\$2,398,259	27.90	\$2,447,317
Teenage Parenting Program	\$332,052	3.00	\$354,751	3.00	\$351,804
Virtual Instructional Learning Services	\$0	111.50	\$10,507,996	0.00	\$1,500,000
H-B Woodlawn	\$8,834,756	82.35	\$9,352,664	81.65	\$9,226,036
TOTAL	\$32,115,385	408.83	\$45,226,565	302.33	\$36,557,977

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS’ primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS’ primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Other School Programs Summary



New Funding

- ⦿ The budget includes decreasing the Arlington Career Center classroom teacher planning factor. The revised staffing formula is decreased from 20.3 students per teacher to 19.3 students per teacher. This adds 1.20 teacher positions to the program. (601000-41260)
- ⦿ The budget includes decreasing the classroom teacher planning factor at H-B Woodlawn. The staffing formula for middle school classroom teachers is decreased from 25.15 general education students per teacher to 24.15 general education students per teacher and the high school classroom teacher formula is decreased from 26.9 general education students per teacher to 25.9 general education students per teacher. This adds 1.20 teacher positions at H-B Woodlawn. (501000-41254)
- ⦿ Funds are provided to increase the equity and excellence coordinator position from a 0.20 FTE to a 0.50 FTE at H-B Woodlawn. (505000-41254)
- ⦿ As a result of the proposed changes to virtual instructional learning for FY 2023 funds of \$1,000,000 are provided for staffing and \$500,000 are provided for Virtual Virginia expenses for the Virtual Instructional Learning Services. (801081-40429, 43433)

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 administrator position at Langston is eliminated. The administrator position budgeted at New Directions is the administrator for both the New Directions Program and the Langston High School Continuation Program. (809710-41208)



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 Arlington Career Center include the Academic Academy, English Learner Institute, Program for Employment Preparedness, and Teen Parenting Program.

Students interested in taking CTE and academic classes at the Career Center should contact their home school counselor.

Arlington Tech at the Career Center: A Countywide Program

Arlington Tech is a rigorous, project-based learning, high school program that prepares students to succeed in college and in the workplace through collaborative problem solving. Students learn how to effectively combine their interdisciplinary core academic knowledge with skills they develop in Career and Technical Education (CTE) classes to solve real-world problems and provide services to the local community. Arlington Tech provides the opportunity for students to explore and become certified in a variety of CTE programs and to get a jump start on college by earning Early College Credits through dual-enrollment with Northern Virginia Community College (NVCC). As a culmination of the project-based learning experience, Arlington Tech students will complete a year-long senior capstone project in which they would be employed as an intern, a consultant, or act as an independent researcher. Learning at Arlington Tech is active (through inquiry), authentic (through projects), and motivated by the students’ interest.

Arlington Career Center/Arlington Tech



ENROLLMENT

	FY 2021	FY 2022	FY 2023
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Arlington Career Center)	149	133	134
Enrollment (Arlington Tech)	364	376	453

Note: Enrollment data shown above reflects full-time students. Arlington Career Center full-time students include Academic Academy, English Learner Institute, and PEP. Part-time students are included in the home school.

FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,115,995	\$10,945,848	\$11,174,344
Employee Benefits	\$3,492,090	\$3,899,974	\$4,046,753
Purchased Services	\$180,169	\$234,178	\$234,377
Other Charges	\$3,444	\$66,303	\$66,468
Materials and Supplies	\$87,702	\$148,402	\$148,639
Capital Outlay	\$100,805	\$67,836	\$68,328
TOTAL	\$13,980,207	\$15,362,541	\$15,738,909

POSITION SUMMARY

CAREER CENTER

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	25.05	27.05
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
English Learner 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	20.50	21.00
Assistants	15.00	15.00
Clerical	3.00	3.00
TOTAL	82.35	84.85

ARLINGTON TECH

	FY 2022	FY 2023
	ADOPTED	PROPOSED
	0.00	0.00
	0.00	0.00
	37.50	37.50
	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	46.00	46.00

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.

Arlington Community High School



ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
77	72	72

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,400,008	\$2,657,669	\$2,733,932
Employee Benefits	\$780,001	\$914,555	\$942,447
Purchased Services	\$30,403	\$69,158	\$69,106
Other Charges	\$516	\$75,393	\$75,300
Materials and Supplies	\$16,905	\$30,654	\$30,293
Capital Outlay	\$495	\$6,719	\$6,631
TOTAL	\$3,228,329	\$3,754,148	\$3,857,709

POSITION SUMMARY

	FY 2022	FY 2023
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	19.10	19.10
Assistants	2.50	2.50
Custodian	1.50	1.50
Clerical	2.00	2.00
TOTAL	29.60	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.

Langston High Continuation Program



ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
75	81	81

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,803,283	\$1,806,120	\$1,732,871
Employee Benefits	\$612,040	\$647,259	\$646,719
Purchased Services	\$662	\$1,162	\$1,225
Other Charges	\$737	\$23,204	\$23,316
Materials and Supplies	\$15,293	\$15,875	\$16,485
Capital Outlay	\$2,128	\$3,485	\$3,590
TOTAL	\$2,434,142	\$2,497,105	\$2,424,206

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Administrator	1.00	0.00
Counselor	1.00	1.00
Teachers	11.63	12.63
Assistants	1.20	2.40
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.00	2.00
TOTAL	20.83	22.03



New Directions Alternative Program

DESCRIPTION

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 2023 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



ENROLLMENT

Students in this program are transient.

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
16	16	16

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$688,833	735,692	\$745,054
Employee Benefits	\$231,246	252,654	\$256,188
Purchased Services	\$501	366	\$366
Other Charges	\$317	3,537	\$3,537
Materials and Supplies	\$4,115	3,844	\$3,844
Capital Outlay	\$0	3,009	\$3,009
TOTAL	\$925,011	\$999,102	\$1,011,998

POSITION SUMMARY

	FY 2022	FY 2023
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 2023 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.

Eunice Kennedy Shriver Program



ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
37	24	26

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,731,681	\$1,715,953	\$1,725,782
Employee Benefits	\$641,241	\$643,196	\$682,382
Purchased Services	\$770	\$475	\$475
Other Charges	\$548	\$8,263	\$8,263
Materials and Supplies	\$6,583	\$24,678	\$24,721
Capital Outlay	\$65	\$5,694	\$5,694
TOTAL	\$2,380,888	\$2,398,259	\$2,447,317

POSITION SUMMARY

	FY 2022	FY 2023
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	7.80	8.80
Assistants	13.00	14.00
Librarian	0.50	0.50
Clerical	2.00	2.00
Custodians	0.00	0.00
TOTAL	25.90	27.90



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



ENROLLMENT

APS students in this program are transient and are counted in the enrollment figures at their home school.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$244,882	\$199,400	\$195,298
Employee Benefits	\$85,866	\$60,279	\$61,434
Purchased Services	\$0	\$285	\$285
Other Charges	\$773	\$79,520	\$79,520
Materials and Supplies	\$532	\$12,842	\$12,842
Capital Outlay	\$0	\$2,425	\$2,425
TOTAL	\$332,052	\$354,751	\$351,804

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00



Virtual Instructional Learning Services

SCHOOL PROGRAM INFORMATION

Program changes are proposed for the Virtual Learning Program for 2022-2023 school year to include planning and program development and propose a comprehensive framework for a future Virtual Learning Option Program.

Recommendations for instructional options include:

- ⦿ Students who are not able to return to in-person instruction due to their own medical condition or due to the medical condition of an individual who resides in the household full-time will be able to apply for an exemption from returning to instruction in person.
- ⦿ Documentation of medical conditions must include evidence of ongoing treatment by a certified health care provider of issues related to the health of a student, or a member of the student's immediate household, that may be significantly impacted by potential exposure to COVID-19 and which could be mitigated by the student's participation in virtual learning.
- ⦿ Eligible students will enroll in K-12 Virtual VA courses unless applying and qualifying for Homebound Instruction.

K-12 Virtual VA courses provide core instructional courses and supplemental instructional support from a teacher and/or mentor will be provided. Students would follow Virtual VA schedules. Elementary art, music and physical education would be supplemented by specifically hired APS staff. The IEP or 504 team will meet to discuss the delivery of accommodations and services within the virtual instruction environment for students with disabilities. English Learners will be provided with instructional opportunities and resources to practice the four domains of language acquisition – speaking, listening, writing and reading.

Sample schedules and details regarding synchronous instruction for K-5 may be accessed at the Virtual VA website: www.virtualvirginia.org/elementary-synchronous.

Sample schedules and details regarding synchronous instruction for students in grades 6-12 may be accessed at the Virtual VA website: www.virtualvirginia.org/secondary-synchronous.

Virtual Instructional Learning Services



ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
n/a	638	TBD

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT		FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
TOTAL ENROLLMENT	TBD	SUPPLEMENTAL PROGRAMS	TBD

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$6,890,532	\$1,000,000
Employee Benefits	\$0	\$3,037,464	\$0
Purchased Services	\$0	\$50,000	\$500,000
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$530,000	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$0	\$10,507,996	\$1,500,000

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Professional Staff	1.00	0.00
Librarian	0.50	0.00
Clerical	1.00	0.00
School-Based Positions*	109.00	0.00
TOTAL	111.50	0.00

*School-based budgeted positions for FY 2022 are the result of the school's drawdown of the projected student enrollment in the Virtual Learning Program (VLP) as of 5-4-2021. FY 2023 positions will be determined based on actual enrollment and staffing requirements.



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
689	689	697

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	667
Special Education Self-Contained	20
Countywide Special Education	10
TOTAL ENROLLMENT	697

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	59
EL 3, 4	22
Gifted*	381
Special Education Resource	91
Interlude	0
Receiving Free and Reduced Lunch*	121

*FY 2022 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021/FY 2022 FRL data not available)

H-B Woodlawn



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,360,729	\$6,570,230	\$6,473,851
Employee Benefits	\$2,225,581	\$2,321,898	\$2,277,621
Purchased Services	\$522	\$5,180	\$4,981
Other Charges	\$169,050	\$332,469	\$348,153
Materials and Supplies	\$68,430	\$101,496	\$100,080
Capital Outlay	\$10,444	\$21,391	\$21,350
TOTAL	\$8,834,756	\$9,352,664	\$9,226,036

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.20	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	33.50	33.90
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Coordinator	0.20	0.50
Gifted Teachers	1.00	1.00
English Learner Teachers	4.40	5.20
Science Program Teachers	0.60	0.60
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	4.40	4.40
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	5.00	4.00
Clerical	6.15	6.15
Custodians	9.50	9.50
TOTAL	82.35	81.65



FINANCIAL: DEPARTMENTS

SCHOOL BOARD OFFICE

SUPERINTENDENT'S OFFICE

Superintendent's Office

Legal Counsel

School and Community Relations

CHIEF OF STAFF

Chief of Staff Office

Planning and Evaluation

Strategic Outreach

CHIEF ACADEMIC OFFICER

Arlington Tiered System of Support

Career and Technical Education

Curriculum and Instruction

English Learners

Gifted Services

Library Services

Outdoor Laboratory

Office of Special Education

Summer School

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICER

Office of Diversity, Equity and Inclusion

Equity and Excellence

CHIEF OF SCHOOL SUPPORT

Chief of School Support Office

Assessment

Office of Student Services

Welcome Center

CHIEF OPERATING OFFICER

Chief Operating Office

Safety, Security, Risk and Emergency Management

Facilities and Operations Department

Finance and Management Services Department

Human Resources Department

Information Services Department



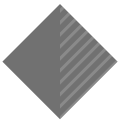
Departments Summary

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 Chief of Staff Office, the Chief Academic Office, the Chief of Diversity, Equity and Inclusion Office, the Chief of School Support Office and the Chief Operating Office.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$721,065	4.00	\$784,214	4.00	\$771,809
Superintendent’s Office	\$2,629,392	19.00	\$3,437,043	20.00	\$3,860,935
Chief of Staff Office	\$1,756,321	15.00	\$2,692,423	16.00	\$2,851,691
Chief Academic Office	\$41,101,403	301.15	\$50,856,056	382.65	\$58,791,846
Chief Diversity, Equity and Inclusion Office	\$960,555	8.00	\$1,676,898	7.00	\$1,565,405
Chief of School Support Office	\$14,878,423	117.00	\$18,118,741	112.00	\$19,060,835
Chief Operating Office	\$92,519,284	558.25	\$106,294,348	564.25	\$140,124,427
TOTAL	\$154,566,443	1,022.40	\$183,859,723	1,105.90	\$227,026,948

ARLINGTON SCHOOL BOARD



ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2023 Superintendent's Proposed Budget for the School Board Office totals \$771,809 and includes 4.00 positions.

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$721,065	4.00	\$784,214	4.00	\$771,809
TOTAL	\$721,065	4.00	\$784,214	4.00	\$771,809



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'S FY 2023 BUDGET DIRECTION

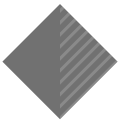
The mission of the Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to providing a high-quality education to all students and our aim with this budget direction is to ensure that APS financially supports its mission in the FY 2023 budget and lays the groundwork for success and sustainability in the future.

The School Board therefore directs the Superintendent to prepare a needs-based FY 2023 budget that focuses on the 2021-2022 School Board Priorities:

- ⦿ Ensure student well-being and academic progress
 - ✦ Identify, report, and address all students' social-emotional and academic needs
 - ✦ Focus on literacy and math
- ⦿ Advance 2018-24 Strategic Plan goals with focus on innovation and equity
- ⦿ Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - ✦ Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable
 - ✦ Establish plan and timeline to begin the collective bargaining process
- ⦿ Improve operational efficiency
 - ✦ Strengthen and improve system-wide operations with focus on financial sustainability
 - ✦ Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs

Due to the economic downturn and increased student needs presented by the COVID-19 pandemic, the School Board needed to make deep cuts in the FY 2022 budget. The School Board also needed to use almost \$40 million in onetime funds to balance the budget—\$18.9 million in federal funds from the American Rescue Plan Act plus \$21.7 million in reserve funds. As a result, APS faces significant pressures when entering the FY 2023 budget process.

Arlington School Board



The School Board therefore also directs the Superintendent to:

- ⦿ Provide recommendations for strategic changes to service delivery, adjusted enrollment projections, use of reserves, changes in fee schedules, phased in additions, and additional reductions to balance the budget.
- ⦿ Identify and provide timelines and costs for updating and/or revamping internal systems including human resources, transportation and routing, budgeting and financial management, etc., to ensure systems are sustainable for the future and to allow for zero-based budgeting in future years.
- ⦿ Present a transparent budget that provides details for significant changes in a major expenditure category (FTEs, salaries, benefits, purchased services, etc.).
- ⦿ 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 and legally binding agreements.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Arlington School Board

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, the School Board Office realigned \$31,700 within its accounts to reflect current budgetary needs and actual expenditures. Details of these realignments follow.

- ⦿ Funds of \$1,000 are moved from membership to overtime to cover for security staff (Police Officer). (101000-41317, 43453)
- ⦿ Funds of \$7,000 are moved from membership to professional inservice to cover professional development for School Board members and staff. (101000-43430, 43453)
- ⦿ Funds of \$8,000 are reduced and realigned from membership to overtime and professional inservice. Membership for the National School Board Association (NSBA) has been canceled allowing the use of funds for other operational needs. (101000-41317, 43430, 43453)
- ⦿ Funds of \$20,000 are realigned from professional services to consultant fees to match actual expenditures and operational needs. (101000-43565, 43586)
- ⦿ Funds of \$2,000 are realigned from professional travel to meals and snacks. Due to the pandemic, professional travel has been reduced but professional development efforts are reoriented to online courses and in-house training. (101000-46725, 45478)
- ⦿ Funds of \$750 are realigned from food/catering and grocery and snack items to the snack and meals account to consolidate and cover all food related needs. (101000-46725, 45485, 46715, 46724)
- ⦿ Funds of \$950 are realigned from replacement equipment to office supplies to cover operational needs and match actual and historical expenditures. (102200-45465, 46525)

Arlington School Board



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$517,690	\$0	\$533,614	\$0	\$520,066
Employee Benefits	\$173,054	\$0	\$163,485	\$0	\$165,627
Purchased Services	\$24,157	\$0	\$54,665	\$0	\$53,665
Other Charges	\$4,407	\$0	\$28,500	\$0	\$26,000
Materials and Supplies	\$1,757	\$0	\$3,000	\$0	\$6,450
Capital Outlay	\$0	\$0	\$950	\$0	\$0
TOTAL	\$721,065	\$0	\$784,214	\$0	\$771,809

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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 Legal Counsel Office and the School and Community Relations department.

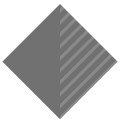
SUPERINTENDENT'S OFFICE SUMMARY

The FY 2023 Superintendent's Proposed Budget for the Superintendent's Office totals \$3,860,935 and includes 20.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$715,073	2.00	\$521,109	2.00	\$533,266
Legal Counsel	\$0	3.00	\$507,540	3.00	\$441,374
School and Community Relations	\$1,914,319	14.00	\$2,408,393	15.00	\$2,886,295
TOTAL	\$2,629,392	19.00	\$3,437,043	20.00	\$3,860,935

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:

Academics

- ⦿ 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

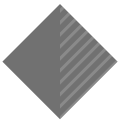
School Support Services

- ⊙ 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).



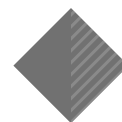
Superintendent's Office

FY 2021 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 2020-21 school year, there are no current state assessment data points to show students' growth.
 - ✦ Academics staff supported the return to in-person learning and concurrent instruction best practices through the development of instructional guidance documents. Parent Guides to Distance Learning and Parent Academy videos were also created to support families as students engaged in distance learning due to COVID-19.
 - ✦ Information Services ensured that all APS students were able to access curriculum, content, and resources and were able to participate in remote instruction over the past 18 months.
 - Ensured Digital Equity by providing internet access for all students outside of APS buildings. APS sponsored Comcast Internet Essential Program for families, Kajeet (Mifi) devices provided to families needing additional support and outdoor wireless networks installed at more than 35 schools
 - Equipped 1,610 classrooms with cameras and audio/video equipment to ensure that all classrooms can be used for concurrent teaching as needed.
 - Implemented 45 new instructional applications to support student instructional needs.
2. Increased achievement for all reporting groups on district and state assessments show progress toward eliminating the opportunity gaps.
 - ✦ SOL Pass Rates - Mathematics
 - In the 2020-21 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
 - ✦ SOL Pass Rates – Reading
 - In the 2020-21 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
 - ✦ The English Language Arts Office focused on structured literacy K-5 and engaged in new learning around evidence-based practices grounded in the science of reading. LEXIA, an adaptive blended learning program, was implemented and helped support student achievement. During the 2021-22 school year of students who met usage requirements, 82% (or 4,355 students) advanced at least one grade level of material.
 - ✦ The Mathematics Office ensured teachers had access to high-quality materials to support students' conceptual understanding as they engaged in learning virtually and in-person. The Math Office and coaches developed high-quality math resources for teachers all year including mini-lessons, choice boards, and rich tasks.

Superintendent's Office



- ✦ Opportunity Gap
 - The Office of Diversity, Equity and Inclusion implemented No Place for Hate® initiative in elementary and high schools. The initiative is free to schools and provides leadership development to students by asking them to organize and lead their school community through events, activities, and workshops to increase awareness and education around the issues of bias, bullying and respect for diversity.
 - The Office of Diversity, Equity and Inclusion designed a framework for the creation of equity teams in May 2021. Elementary schools met virtual during the summer months, establishing goals to promote institutional change within their schools to better serve students and staff by ensuring each student receives what they need to reach their academic and social potential.
 - Together with its program partner and Title I School Summer Mailbox Books Coordinators, the Title I Federal Programs team took a new look at a longstanding and beloved Title I flagship family engagement and literacy program, Title I Summer Mailbox Books. The program was redesigned for the virtual/hybrid context; expanded into additional out-of-school time during the 2020-2021 school year for its first out-of-summer iteration, Winter Mailbox Books; and expanded to reach exponentially more students in Summer 2021.
- 3. Students with disabilities will demonstrate an increase in proficiency of at least 2 percent on state assessments.
 - ✦ In the 2020-21 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
 - ✦ The Office of Special Education (OSE) designed and started implementing a professional learning plan for seven schools to develop models for other schools to replicate. This in-depth professional learning model includes self-paced canvas courses, monthly school based professional learning, support for collaborative teams, action plans and the use of school based self- assessments and reflection. The seven schools are in year two and this model will then be used next year for other schools to replicate to build inclusive mindsets and implement inclusive practices.
- 4. All staff will participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
 - ✦ Through the support of the Office of English Learners, 183 secondary core content teachers and K-12 special education teachers passed the Praxis exam and added the English as a Second Language PreK-12 endorsement to their current Virginia teaching license.
 - ✦ In 2020, APS was recognized as a Center of Excellence by The Center of AAC and Autism and is the only Virginia school district to hold this designation. Through LAMP certification, APS is recognized for its commitment to and continued to demonstration of excellence in applying the LAMP model. To maintain this certification, APS must have at least two LAMP certified professionals as full-time staff and 20% of Speech Language Pathologists (SLP's) or other relevant staff LAMP trained. Currently, there are five APS staff members (four SLP's and one Special Education teacher) who have become LAMP certified and 50 SLPs, Occupational Therapists and Special Education Teachers have received the LAMP training.



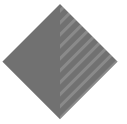
Superintendent's Office

5. School counselors will continue to implement lessons on child protection and bullying prevention using an evidence-based curriculum provided through Second Step in addition to providing substance abuse prevention lessons to middle and high school students.
 - ✦ The Title I Federal Programs team continued its focus on supporting supplemental staffing in Title I schools. Support is provided to schools in the strategic use of braided resources, use of Title I funding to supplement core staffing with additional FTE for academic and behavioral student and professional learning, and use of Title I funding to support program goals with additional hourly time to engage with families.
 - ✦ In response to increasing SEL and behavioral needs across schools, the Title I Federal Programs team convened an interdepartmental collaboration with school leaders to create a new-to-APS school-level Behavior Specialist classification. The Title I School Behavior Specialist position supplements support provided by district-level behavior specialists with intensified school-specific support as an integrated part of the school's Student Support Team. The new position was posted and filled at multiple Title I school to address priority needs this year.
 - ✦ Over the past year, the Title I Federal Programs enhanced support for Title I schools in creating equitable, engaging learning environments that address student SEL needs. All Title I schools implement a multitiered system of supports for SEL. Two Title I schools continue to implement PBIS as an additional framework for addressing student behavior needs.
6. By 2021, the PreK-12 Instructional Programs and Pathways (IPP) will be developed, which includes a reliable and sustainable infrastructure to enable instructional priorities to lead capital decision-making.
 - ✦ The IPP framework has been developed and instructional priorities were addressed
 - ✦ Identified possible expansion of MPSA to K-8
 - ✦ Identified 6-8 Arlington Tech Middle School feeder
 - ✦ Supported K-12 Immersion visioning

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 secondary schools school counseling departments used the trusted adult performance objective as their SY 20-21 SMART goal to ensure students are Healthy, Safe, and Supported.
 - ✦ Information Services developed and launched the new Qualtrics daily health screening application, in collaboration with the Emergency and Safety office, that is used by families and staff on daily basis to help facilitate contact tracing and health management.
 - Implemented student participation dashboard to track aggregate and individual student participation in online learning to help school staff identify areas of need.

Superintendent's Office



2. Disproportionality in suspension rates by race/ethnicity and students identified with a disability will be reduced (Black, Hispanic, SWD, EL).
 - ✦ Administrative Responses to Student Behaviors was updated to align with new state requirements that align with CASEL Social Emotional Framework.
3. Increase student breakfast participation by adding alternative delivery models to meet students where they are.
 - ✦ Food and Nutrition Services has served almost 5 million meals since the pandemic began.
 - ✦ We have shifted our service and are serving breakfast and lunch at every school. Snacks began this fall at several elementary schools and Jefferson Middle School.
 - ✦ We continue to support outdoor lunch and pack all meals to travel despite severe supply chain challenges.
4. The Extended Day Program did not operate out-of-school time programs during the FY21 school year due to the pandemic-caused school closures. However, the Extended Day Program continued.
 - ✦ The Extended Day Program continued to support instruction by reassigning about 300 Extended Day staff to remotely assist students and teachers during 100% virtual classroom instruction.
 - ✦ Supported instruction by reassigning about 300 staff in support of instruction by reporting in-person during the hybrid instructional model.
 - ✦ Provided weekly virtual professional development for Extended Day staff.
 - ✦ Registered about 3,400 children for Extended Day for the FY22 school year, including contingency enrollment plans should the school closures continue.

Strengthen Employee Engagement and Communication

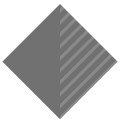
1. Develop human capital recruitment (Acquisition) and retention (Management) plan for addressing a diverse and highly qualified instructional workforce, which includes substitutes, that is reflective of the APS student population.
 - ✦ Human Resources analyzed and refined a comprehensive recruitment plan to include training for recruiters, alignment of material and messaging, data gathering about university graduates/programs. and multiple systems for data collection/analysis to support APS goals and mission.
 - ✦ Enhanced and executed a marketing campaign to further diversify the teaching talent pool “Every background/Every Perspective/Every Opportunity”.
 - ✦ Ensured that APS classroom positions were filled with highly qualified teachers and assistants.
 - ✦ Created an online licensure portal allowing teachers to download required documents to renew licenses for VDOE submission.
 - ✦ Aligned online Summer School hiring process to mirror school year practices and resources.



Superintendent's Office

2. Develop Competencies for all scales and align Professional Learning with competencies.
 - ✦ Human Resources collaborated with the Professional Learning Office to automate the scholarship process through Frontline.
 - ✦ Collaborated with the Professional Learning Office and Finance to support instructional technology tools training for substitute teachers and repurposed extended day staff.
 - ✦ Planned, implemented, and evaluated new educator orientation named “BASE Camp - Building and Supporting Educators” The Base Camp activities had a NPS of 60 and a relevancy rating of 75% rating the session a 4 or 5 (5=extremely relevant to their work)- the highest rated activities of the year.
 - Trained 84 new teacher mentors.
 - Assigned 256 mentors to new teachers for the 2020-2021 school year.
 - ✦ National Board
 - Supported 70 National Board initial candidates and renewal candidates.
 - 25 T-Scale employees earned National Board Certification.
 - 2 T-Scale employees renewed their National Board Certification.
 - In the Spring of 2021, the PLO implemented a hybrid National Board Seminar to help prepare 28 teachers for their upcoming journey in the 2021-2022 school 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.
4. The 2020 YVM results showed an increase to 49% responded favorably to the relevance of school-based offerings.
 - ✦ The 2020 YVM results showed an increase to 49% responded favorably to the relevance of school-based offerings. P (92%), and X (69%) scales responded most favorably to the relevancy of the school-based sessions with lower ratings from T (49%) and A (43%) scales. 42% of staff responded favorably to the relevance of central-office-based professional learning. X (76%), P (60%), and M (51%) scales responded most favorably to the relevance of central office based sessions with lower ratings from the other scales: C (43%), T (42%), A (37%), E (33%), G (32%), and D (25%).
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 assisted individual principals, supervisors, and ELT members with data review and action planning.

Superintendent's Office



6. By January 31, 2022, APS will implement and launch a new employee appreciation campaign to recognize and spotlight all employees throughout the year.
 - ✦ School & Community Relations developed a strategic recognition campaign to honor 4-5 employees per month beginning in the 2022 calendar year. SCR is currently working with HR and employee advisory groups, as well as school-based PR liaisons to finetune the plan and solicit feedback on the rollout prior to launch.
 - ✦ SCR created a plan for strengthening leadership engagement with staff. This included a calendar and conducting outreach to expand the Superintendent's engagement with staff monthly, organizing monthly listening sessions and lunches with different scales to hear concerns and receive input – this also includes the launch of a new employee feedback mailbox launched in October 2021 which SCR oversees to gather employee feedback.
 - ✦ School & Community Relations launched a new approach to the Teacher of the Year and Principal of the Year program for the 2021-22 school year to take the work from schools and manage the process centrally. This process is currently being vetted with teacher advisories.

Commitment to Operational Excellence

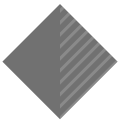
1. By 2021, APS will complete the division-wide transition to an APS OneCard ID and access control solution compliant with federal and state ID standards in addition to the implementation of a centralized work request system.
 - ✦ Implemented a cost-neutral COVID-19 testing and surveillance program through Federal Emergency Management Agency (FEMA) and Virginia Department of Health (VDH) grants totaling over \$4 million dollars.
 - ✦ Designed and administered software and procedural updates across the division to apply efficiencies to COVID-19 pandemic operations (e.g., daily health screening, automated public health, and HR reporting, etc.)
 - ✦ Completed the division-wide transition to an APS OneCard ID and access control solution compliant with federal and state ID standards.
2. APS will continue to support the County's community energy plan by increasing solar capacity and now has over 2.3 MW of solar generating capacity at its schools.
 - ✦ APS completed two (2) solar PPA projects with over 1.1 MW of power at Kenmore MS and Washington-Liberty HS.
3. Maintenance continued their ongoing repair and upgrades in our facilities along with minor construction and major maintenance projects during the pandemic to improve and modernize facilities.
 - ✦ Barcroft Elementary
 - Installed new cafeteria floor.
 - Replaced HVAC and controls for gym.
 - Installed two new water bottle filling stations.



Superintendent's Office

- ✦ Carlin Springs Elementary
 - Provided upgrades throughout the school to include painting all corridors, recarpeting primary office, installing two water bottle filling stations for students, upgrading exterior lights, cleaning exterior wall facades, and correcting siding failures.
 - ✦ Hoffman-Boston Elementary
 - Replaced HVAC and controls in auditorium.
 - Installed two new water bottle filling stations.
 - ✦ Langston School and Community Center
 - Provided upgrades to classroom spaces for New Directions' move into the facility.
 - ✦ Wakefield HS
 - Recommissioned and repaired HVAC system to meet original design intent to provide proper heating and cooling for occupants.
 - ✦ Washington-Liberty HS
 - Replaced and upgraded all pool lights to LEDs to provide safe and proper lighting levels for pool occupants and reduce maintenance and operation costs.
 - Reconfigured kitchen serving lines to meet capacity needs.
4. APS will continue to prioritize and develop specifications for operational data that supports how we support students, staffing, projections, and accountability.
- ✦ Planning and Evaluation developed 2022-23 to 2031-32 enrollment projections in an earlier timeframe to inform budget and staffing preparations.
 - ✦ Limited scope Elementary School Boundary Process
 - New attendance zones for Innovation and Cardinal elementary schools.
 - Arlington Science Focus placed within attendance zone.
 - ✦ Provided the community an opportunity to review planning unit enrollment projections and demographics, known as the Spring Data Review, to provide confidence and transparency with data used in fall 2021 boundary process.
5. Adopt the FY 2022 School Board's Budget.
- ✦ The FY 2022 budget was developed and adopted on schedule.
 - ✦ The FY 2020 budget document received the Meritorious Budget Award from the Association of School Business Officials International.
6. To maintain business continuity through the pandemic, Information Services transitioned to online business practices, such as the procurement process, online student registration, staff contract management, etc.
- ✦ Set up and delivered more than 6000 devices to staff of various scales to ensure remote operations and to provide continuity of services during the pandemic.

Superintendent's Office



7. Transportation Services created and adapted transportation routing to support pandemic/in-person hybrid operations.
 - ✦ Convened two County/APS joint transportation work groups to support safe arrival/dismissal to school during COVID. Met with each school to develop a modified arrival and dismissal plan that supported screening and distancing guidelines.
 - ✦ Developed expanded walk zones at some schools to reduce demand on capacity constrained buses and worked with ACPD to strategically deploy and support crossings for expanded walk zones. Walked in each zone and created navigation maps for families to use.
 - ✦ Communicated hub stops to all option school families in summer 2020 in preparation for return to school.
8. Continued custodial support, training, and cleaning during pandemic/in-person hybrid operations.
 - ✦ Facilities and Operations introduced and trained custodial building supervisors on virtual meeting (Teams) procedures and completed multiple staff development sessions virtually.
 - ✦ Hired and assigned part-time hourly employees at elementary schools to support the disinfecting of high-touch surfaces and breakfast/lunchroom support.
 - ✦ Created a COVID-19 cleaning and disinfecting manual to support the schools during the pandemic.
9. In 2022-21 APS determined the efficacy of the Welcome Center and operation of central registration in facilitating the options and transfer processes.
 - ✦ Processed 7,368 applications for school options/programs and neighborhood transfers for preschool, elementary, middle, and high school between November 2, 2020, and April 16, 2021, through the School Mint Lottery Module.
 - ✦ Prepared, conducted, and validated 188 lotteries using the School Mint Lottery Module for school year 2020-2021.
 - ✦ Worked with Information Services and the registration committee to develop the online registration process between March 2020 -May 2020.
10. Created and implemented a reopening of schools.
 - ✦ Successfully transitioned from full-time distance learning to hybrid learning.

Strengthening Partnerships

1. By June 30, 2022, APS will strengthen outreach to non-English-speaking families and utilize new channels/tools/formats to increase access to information that supports student learning. SCR will obtain data and insights to inform longer-term strategic improvements.
 - ✦ SCR launched a new APS Family Information Line in August 2021. SCR staff organized the plan; trained other departments on customer service and the ZenDesk platform; and promoted the line to families.
 - ✦ The Family Line agents responded to over 2,000 calls and voicemails related to registration, transportation, extended day, food services and technology in the first week and continue tracking data and response times weekly.



Superintendent's Office

- ✦ SCR worked collaboratively with the Superintendent's Advisory Committee on Immigrant and Refugee Concerns to understand barriers in communication and enhance communications to non-English-speaking families around the start of the school year and beyond. SCR launched the family info line, a new Spanish Facebook Page and weekly Spanish Friday 5 to begin to expand outreach.
 - ✦ SCR worked collaboratively with Bond Chairs to get the School Bond approved by 78 percent of families and conducted outreach in Spanish and English to advocate support.
2. Information Services designed and implemented the Family Information Line to provide technical support to families/students with remote/online learning.
- ✦ More than 7,100 Service requests from families/students were addressed by staff.
 - ✦ Addressed more than 50,000 service requests from July 1, 2020, to June 30, 2021, with an overall customer satisfaction rate of 96%.

SUPERINTENDENT'S FY 2023 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 fourth year of the Strategic Plan (SP), our emphasis is on three overarching goals:

- ⦿ Focus on accelerated learning to ensure students are learning grade-level material while reinforcing skills and concepts from the previous level that are necessary to master new content;
- ⦿ Support student mental health by addressing the social-emotional needs of all students; and
- ⦿ Increasing staff compensation to recruit, hire, and invest in a high-quality and diverse workforce.

For FY 2023, APS will also continue to focus on operational excellence by making improvements to systems and processes that allow the school division to operate successfully by delivering a world-class education for students, which has become more imperative due to the COVID-19 pandemic as APS makes improvements for students and families by transitioning some operations to digital platforms that provide self-service options.

The top priority for the school division during the ongoing COVID-19 pandemic is the focus on multi-layered strategies to mitigate the spread of the virus by protecting the health and safety of students and staff so schools remain open to allow students to receive in-person instruction, which we know benefits the academic success of students the best.

Superintendent's Office



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Superintendent's Office

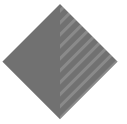
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$543,827	\$0	\$400,001	\$0	\$409,806
Employee Benefits	\$152,721	\$0	\$83,559	\$0	\$85,910
Purchased Services	\$17,023	\$0	\$30,300	\$0	\$30,300
Other Charges	\$669	\$0	\$4,250	\$0	\$4,250
Materials and Supplies	\$833	\$0	\$3,000	\$0	\$3,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$715,073	\$0	\$521,109	\$0	\$533,266

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Superintendent	0.00	1.00	0.00	1.00
Professional	0.00	0.00	0.00	0.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00

Legal Counsel



DESCRIPTION

The Legal Counsel Office provides in-house legal counsel for Arlington Public Schools and the School Board. Uses judgment and initiative to conduct legal research, interpret laws, render legal opinions, and provide technical legal expertise to the School Board, Superintendent and District administrative staff. Work is performed under policy direction of the School Board and Superintendent. Responsible for supervising the Paralegal.

MAJOR SERVICES PROVIDED

- ⊙ Provides legal support.
- ⊙ Advises the Superintendent, School Board and Executive Leadership Team and other district staff regarding legal issues related to the Constitution, students' rights, education, employment, civil rights, real estate, local government, procurement, contracts, tort law and state and federal laws.
- ⊙ Interprets federal, state, and local laws.
- ⊙ Renders legal opinions.
- ⊙ Provides legal advice in the drafting of legal documents, policies, rules and regulations, resolutions, applications and other legal or quasi-legal papers.
- ⊙ Provides technical legal expertise, information and assistance in the formulation and development of policies, procedures, and programs to ensure legal compliance.
- ⊙ Advises the School Board regarding federal and state legislation of concerns to the school system and coordinates with Executive Leadership Team and other staff to develop and revise legislation, policies and regulations that promote the interests of the school system.
- ⊙ Represents the School Board and Superintendent in administrative hearings and before fact-finding panels, School Board, and other entities.
- ⊙ Conducts research, gathers evidence, prepares pleadings and legal briefs, and takes other action as necessary to defend or initiate legal actions.
- ⊙ Appears before federal, state, and local courts and legislative bodies to present the district's position on issues pending before those entities.
- ⊙ Attends and provides legal advice at regular meetings of the School Board and such other meetings as the School Board or Superintendent directs.
- ⊙ Oversees the selection and use of outside counsel and negotiates fees.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale



Legal Counsel

- ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ 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 Legal Counsel office is increased \$6,800. Details of this increase follows.

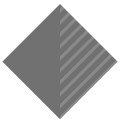
- ⊙ Funds of \$6,800 are added to books and periodicals to cover subscriptions for online legal resources and databases (Westlaw & Special Ed Connection). (102200-46501)

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, Legal Counsel realigned \$15,000 from its office supplies account to other operating accounts to reflect office's budgetary needs and operations. Details of these realignments follow.

- ⊙ Funds of \$5,000 are realigned from office supplies to program costs. (102200-43433, 46525)
- ⊙ Funds of \$800 are realigned from office supplies to membership fees. (102200-43453, 46525)
- ⊙ Funds of \$1,200 are realigned from office supplies to professional meetings. (102200-45465, 46525)
- ⊙ Funds of \$300 are realigned from office supplies to transportation. (102200-45472, 46525)
- ⊙ Funds of \$2,000 are realigned from office supplies to general supplies. (102200-46401, 46525)
- ⊙ Funds of \$5,200 are realigned from office supplies to books and periodicals. (102200-46405, 46525)
- ⊙ Funds of \$500 are realigned from office supplies to meals and snacks. (102200-46725, 46525)

Legal Counsel



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$363,876	\$0	\$320,944
Employee Benefits	\$0	\$0	\$128,665	\$0	\$98,630
Purchased Services	\$0	\$0	\$0	\$0	\$5,800
Other Charges	\$0	\$0	\$0	\$0	\$1,500
Materials and Supplies	\$0	\$0	\$15,000	\$0	\$14,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$507,540	\$0	\$441,374

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Division Counsel	0.00	1.00	0.00	1.00
Assistant Division Counsel	0.00	1.00	0.00	1.00
Paralegal	0.00	1.00	0.00	1.00
TOTAL	0.00	3.00	0.00	3.00

FINANCIAL: DEPARTMENTS



SCHOOL AND COMMUNITY RELATIONS

DEPARTMENT SUMMARY

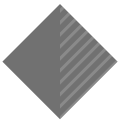
The Department of School and Community Relations is responsible for media relations; community outreach and family engagement; public information; the school division’s website and social media; volunteers and partnership programs; Arlington Educational Television (AETV), and Printing Services.

The FY 2023 Superintendent’s Proposed Budget for School and Community Relations totals \$2,886,295 and includes 15.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$1,848,280	13.00	\$2,253,616	14.00	\$2,726,642
Printing Services	\$66,040	1.00	\$154,776	1.00	\$159,653
TOTAL	\$1,914,319	14.00	\$2,408,393	15.00	\$2,886,295

School and Community Relations



DESCRIPTION

The Department of School and Community Relations' (SCR) primary focus is to enhance communications within APS and between schools and the Arlington community. 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); Family and Community Engagement (FACE); and Printing Services.

MAJOR SERVICES PROVIDED

Digital, Print and Broadcast Communications

- ⦿ Develop and maintain the APS website. Provide management, support, and training for effective communications through the APS website, APS School Talk email, voice and text message system, Peachjar e-flyers, and other electronic services.
- ⦿ Provide AETV cable programming, broadcast, and media production services. Provide live streaming of key events, including School Board meetings and work sessions, Town Hall, and virtual meetings and presentations.
- ⦿ 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 developing print, electronic and TV/video, and other communications.

Media Relations and Emergency Communications

- ⦿ Maintain media relationships 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. Maintain close relationships with Arlington Police, Fire and County communications staff.
- ⦿ Respond to Freedom of Information Act Requests.

Information Nights, Recognitions and Special Events

- ⦿ Organize informational events for families and citizens to learn about the school division.
- ⦿ Plan, organize, and promote countywide celebrations and recognitions to showcase the work and accomplishments of the school division, students, and staff.
- ⦿ Coordinate events to mark new school openings and other significant milestones.



School and Community Relations

Family and Community Engagement

- ⦿ Develop regular communications from the Superintendent to keep staff and families informed.
- ⦿ 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.
- ⦿ 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.
- ⦿ Provide outreach and training to build the capacity of teachers to strengthen school-family partnerships to support students' education, implementing the Family and Community Engagement (FACE) model.

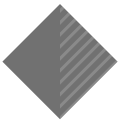
School Liaisons and Internal Communications

- ⦿ Develop and maintain an employee Intranet and partner with Human Resources to inform and engage APS employees.
- ⦿ Train, supervise, support, and coordinate the school-based public relations liaisons, webmaster liaisons, and volunteer/partnership liaisons to effectively support APS communications and outreach.
- ⦿ Provide school and department leaders with communications guidance, training, and support 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.

Printing Services

- ⦿ Provide support to schools and departments for the reproduction of printed materials through the resources of the Print Shop
- ⦿ Delivers over 90 percent of the reproduction tasks originating at the Syphax Education Center, as well as requests for individual schools and other departments.
- ⦿ Production capabilities include a variety of options in folding, drilling and binding, and printing larger off-size documents.

School and Community Relations



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ 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 added to School and Community Relations for dedication and groundbreaking ceremonies for new schools in FY 2022 are eliminated in FY 2023. (103000-43401)
- ⦿ One-time Funds of \$175,000 are provided to the School and Community Relations Office for a web development upgrade of the Arlington Public School website. The APS website has not been upgraded or improved in the last three years. (103000-43566)

Reinstate FY 2022 One-Year Reductions

- ⦿ The 1.00 clerical position delayed for hiring in FY 2022 will remain vacant in FY 2023. This provides total savings for \$69,108. However, a portion of the salary will be retained in anticipation of additional overtime work for the existing executive administrative assistant resulting in net savings of \$46,000. (103000-41309)
- ⦿ Funds of \$5,000 reduced from AETV non-salary discretionary funds in FY 2022 are not restored in FY 2023. These funds are used to purchase and/or replace the equipment used by the AETV team. This reduction may impact the quantity and quality of videos produced by this team. (103000-41379)

New Funding

- ⦿ Funds of \$10,000 are provided to the School and Community Relations Office to cover the cost of a new initiative to introduce a software application that will increase engagement with the APS community via School Messenger. (103000-43566)



School and Community Relations

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 and Community Relations office is increased \$22,000. Details of this increase follows.

- ⦿ Funds of \$10,000 are provided to cover hourly staff for School and Community Relations' events and Zendesk support during peak seasons. (103000-41298)
- ⦿ Funds of \$12,000 are provided to cover expenses for staff celebratory events. (103000-43401)

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, the School and Community Relations office realigned a 1.00 FTE. Details of this realignment follows.

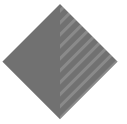
- ⦿ A 1.00 family engagement coordinator is converted to a 1.00 supervisor of public engagement. (103000-41356; 103000-41365)

Baseline Realignments to/from Other Departments

During the baseline budget review and reorganization process, 1.00 FTE and \$70,502 are realigned to the School and Community Relations Office. Details of these realignments follows.

- ⦿ The Family and Community Engagement Program (FACE) is realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. A 1.00 teacher is realigned and converted to a 1.00 family engagement specialist. (103000-41244, 102310-41254)
- ⦿ Funds of \$20,502 for Family and Community Engagement stipends are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103000-41346, 102310-41346)
- ⦿ Funds of \$50,000 for Family and Community Engagement program costs are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103000-41346, 102310-41346)

School and Community Relations



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,267,494	\$0	\$1,491,438	\$0	\$1,663,987
Employee Benefits	\$384,481	\$0	\$457,099	\$0	\$512,575
Purchased Services	\$191,525	\$75,045	\$211,396	\$260,045	\$271,396
Other Charges	\$2,846	\$0	\$0	\$0	\$0
Materials and Supplies	\$1,935	\$0	\$12,649	\$0	\$12,649
Capital Outlay	\$0	\$0	\$5,990	\$0	\$5,990
TOTAL	\$1,848,280	\$75,045	\$2,178,571	\$260,045	\$2,466,597

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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
Supervisor	0.00	0.00	0.00	1.00
Program Specialists	0.00	5.00	0.00	4.00
Specialist	0.00	0.00	0.00	1.00
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	14.00



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

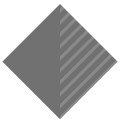
- ⊙ Provide support to schools and departments for reproduction of printed materials through the resources of the Print Shop.
- ⊙ Production capabilities include a variety of options in folding, drilling, and binding as well as printing larger off-size documents.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Printing Services



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$80,189	\$0	\$81,803	\$0	\$85,012
Employee Benefits	\$26,703	\$0	\$28,553	\$0	\$30,221
Purchased Services	(\$49,952)	\$0	(\$5,001)	\$0	(\$5,001)
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$9,100	\$0	\$49,422	\$0	\$49,422
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$66,040	\$0	\$154,776	\$0	\$159,653

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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



CHIEF OF STAFF

DEPARTMENT SUMMARY

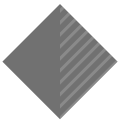
The Chief of Staff, under the direction of the Superintendent and School Board provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration and coordination of the Superintendent’s Cabinet. The Chief of Staff oversees the Office of Planning and Evaluation, as well as the Office of Strategic Outreach.

The FY 2023 Superintendent’s Proposed Budget for the Chief of Staff Office totals \$2,851,691 and includes 16.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Chief of Staff Office	\$0	2.00	\$280,163	3.00	\$479,721
Strategic Outreach	\$0	0.00	\$0	0.00	\$100,000
Planning and Evaluation	\$1,756,321	13.00	\$2,412,261	13.00	\$2,271,970
TOTAL	\$1,756,321	15.00	\$2,692,423	16.00	\$2,851,691

Chief of Staff Office



DESCRIPTION

The Chief of Staff, under the direction of the Superintendent and the School Board provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration, and coordination of the Superintendent's Cabinet. Ensures that the day-to-day operations are effectively coordinated to support and improve the current processes and building a strong, efficient, and growing school division across all schools and departments

MAJOR SERVICES PROVIDED

The Chief of Staff Office is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among these areas covered by the office are the following:

- ⊙ Anticipates potential issues and proactively address 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⊙ Funding for a 1.00 director of policy is added. The director of policy will be responsible for the drafting and management of policy for the school division. The position will perform highly responsible and confidential work as a key staff member for the Chief of Staff and will perform complex duties requiring a thorough knowledge of school division operations and functions. (102400-41318)



Chief of Staff Office

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 and due to a reorganization process, the Chief of Staff realigned \$130,000 within its programs and offices. Of this amount, \$30,000 was realigned to the Chief of Staff Office. Details of this realignment follows.

- Funds of \$30,000 are realigned from Planning and Evaluation contract services account to the Chief of Staff Office to cover contract services expenses. (102400-43544, 102575-43544)

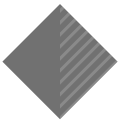
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$209,678	\$0	\$336,984
Employee Benefits	\$0	\$0	\$70,485	\$0	\$112,737
Purchased Services	\$0	\$0	\$0	\$0	\$30,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$280,163	\$0	\$479,721

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	3.00

Planning and Evaluation



DESCRIPTION

The mission of the Office 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 office 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, the Chief of Staff 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 office 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 office 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 office 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 office partners with the Chief Academic Office and a Steering Committee comprised of community members in developing the APS Strategic Plan with every six years.
- ⦿ **Stakeholder Information and Engagement:** This office 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, surveys and research. Evaluation results inform specific, goal-oriented plans to improve APS services and program outcomes.

- ⊙ **Program Evaluation:** Evaluates programs and services within the Chief Academic Office 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.

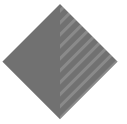
Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2022 One-Year Reductions

- ⊙ The 1.00 planner position delayed for hiring in FY 2022 will remain vacant in FY 2023 which results in savings of \$128,556. This is the third year that the position remains vacant. The planner helps to produce projections, data for planning and evaluation processes, and advises on adjustments to student information in Synergy based on planning decisions, evaluations, and surveys. (102550-41208)

Planning and Evaluation



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 and due to a reorganization process, the Chief of Staff realigned \$130,000 within its programs and offices. Of this amount, \$100,000 was realigned from Planning and Evaluation to the Office of Strategic Outreach. Details of these realignments follow.

- ⦿ Funds of \$30,000 are realigned from the Planning and Evaluation translation services and \$13,000 from contract services to the Office of Strategic Outreach program costs account. (102410-43433, 102500-43550, 43544)
- ⦿ Funds of \$50,000 are realigned from the Planning and Evaluation evaluation costs account to the Office of Strategic Outreach translation services account. (102410-43550, 102575-43449)
- ⦿ Funds of \$7,000 are realigned from the Planning and Evaluation consultant fees account to the Office of Strategic Outreach general supplies account. (102410-46401, 102500-43565)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,238,582	\$1,350,581		\$0	\$1,343,766
Employee Benefits	\$432,664	\$0	\$462,661	\$0	\$459,185
Purchased Services	\$84,493	\$0	\$551,200	\$0	\$421,200
Other Charges	\$412	\$0	\$20,570	\$0	\$20,570
Materials and Supplies	\$171	\$0	\$27,249	\$0	\$27,249
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,756,321	\$0	\$2,412,261	\$0	\$2,271,970

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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



Strategic Outreach

DESCRIPTION

The Office of Strategic Outreach is responsible for coordinating strategy for community engagement and outreach in Arlington Public Schools (APS) for all division-level planning initiatives and processes, and coordinates implementation of related engagement activities to increase the community’s understanding of changes that support the mission of APS. Strategic Outreach develops, monitors, coordinates and supports the engagement efforts of APS on a wide range of planning issues and decision points. This office also strengthens the Superintendent’s voice in civic discussion regarding changes that APS is making to achieve the goals in the School Board’s strategic plan.

The Director of Strategic Outreach participates in civic dialogues to share information and keep up to date on community conversations related to planning initiatives, partners with School and Community Relations on messaging, and coordinates cross-departmentally to support effective community engagement, including social media, web and e- communications. This person oversees the APS Engage website and processing of email messages received via the customer relationship management (CRM) system; collaborates with colleagues in the development, implementation and analysis of stakeholder questionnaires; and performs related functions to increase community engagement and to help facilitate effective, ongoing two-way dialogue with the community.

MAJOR SERVICES PROVIDED:

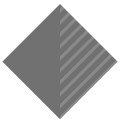
- ⦿ Supports the Superintendent’s engagement with internal and external stakeholders.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS’ primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
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 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Strategic Outreach



Baseline Adjustments

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Baseline Decreases and Internal Realignments

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- ⦿ Funds of \$50,000 are realigned from the Planning and Evaluation evaluation costs account to the Office of Strategic Outreach translation services account. (102410-43550, 102575-43449)
- ⦿ Funds of \$7,000 are realigned from the Planning and Evaluation consultant fees account to the Office of Strategic Outreach general supplies account. (102410-46401, 102500-43565)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$80,000	\$13,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$7,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$80,000	\$20,000

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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



CHIEF ACADEMIC OFFICE

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.

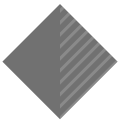
DEPARTMENT SUMMARY

The Office of Academics provides leadership in teaching and learning, 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 curricula that meet the needs of individual students and is aligned with national and state standards, legislation, and evidence-based best practices. The Office of Academics 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 Office of Academics is responsible for:

- ⦿ Implementing recommended teaching and learning experiences, PreK-12, with an emphasis on creative thinking, collaboration, critical thinking, communication, and citizenship skills.
- ⦿ Implementing new resources and/or materials (PreK-12).
- ⦿ Developing appropriate academic curricula and instructional accommodations, interventions, and extensions to accelerate student learning 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.
- ⦿ 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
- ⦿ 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.
- ⦿ Preparing adults to achieve their personal, professional, and academic goals by providing the highest quality instruction for English, workplace skills, community participation, and digital literacy through the Arlington Education and Employment Program (REEP)
- ⦿ Offering a wide variety of learning opportunities, from enrichment classes to professional certificate courses, primarily for adult learners through the Arlington Community Learning program.

The Chief Academic Office includes multiple programs and services, which are listed below. The FY 2023 Superintendent's Proposed Budget for the Chief Academic Office totals \$58,791,846 and includes 382.65 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

CHIEF ACADEMIC OFFICE



DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Tiered System of Support	\$602,219	3.00	\$1,057,752	4.00	\$1,241,928
Career, Tech and Adult Education	\$840,980	4.30	\$951,580	7.30	\$1,431,560
Curriculum/Instruction	\$12,121,455	59.90	\$13,803,807	64.40	\$15,334,096
English Learners	\$2,940,590	32.10	\$4,018,194	38.10	\$5,098,885
Library Services	\$855,763	4.00	\$1,000,437	4.00	\$833,154
Outdoor Lab	\$573,016	6.75	\$669,715	6.75	\$697,439
Special Education	\$20,976,921	188.60	\$23,084,729	255.10	\$28,947,601
Special Education and Student Services Management	\$611,971	0.00	\$0	0.00	\$0
Summer School	\$164,950	0.50	\$4,667,240	1.00	\$4,748,623
TOTAL	\$41,101,403	301.15	\$50,856,056	382.65	\$58,791,846

FINANCIAL: DEPARTMENTS



Arlington Tiered System of Support (ATSS)

DESCRIPTION

The Arlington Tiered System of Support (ATSS) provides a high-quality tiered instructional framework that is personalized, flexible, and inclusive. Utilizing the principles of Universal Design for Learning, the ATSS office promotes the use of evidence-based, comprehensive, and rigorous curricular resources to meet the academic, social-emotional, and behavioral needs of ALL learners.

The Virginia Department of Education defines a Tiered System of Support as 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.

MAJOR SERVICES PROVIDED

- ⊙ Intervene early through the use of universal screeners and other forms of assessment.
- ⊙ Use a multi-tiered system of support.
- ⊙ Tailor personalize instruction to the individual learner's needs.
- ⊙ Use data-based decisions to inform instruction and monitor progress.
- ⊙ Use research-based interventions and instruction.
- ⊙ Ensure fidelity of implementation.
- ⊙ Document and encourage parental involvement in all steps of the process.

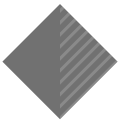
Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services/arlington-tiered-system-of-support-atss/>

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Arlington Tiered System of Support (ATSS)



During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the ATSS office:

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 \$73,678 included in the FY 2022 budget to cover start-up costs for Innovation Elementary School have been eliminated in the FY 2023 budget.

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent these reductions be restored in FY 2023. Details and the status of those reductions follow.

- ⦿ The ATSS specialist position has been reinstated in the budget. (105010-41244)

Continuing Initiatives from FY 2023

- ⦿ Funds of \$27,000 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 final year of a two-year phase-in schedule. (105010-46532)
- ⦿ Funds of \$27,000 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 final year of a two-year phase-in schedule. (105010-46532)

Baseline Adjustments

- ⦿ The hard-to-fill supervisor position has been eliminated and two additional specialists positions have been added to the budget for a total of 4.00 specialists. This request was approved by the School Board following the adoption of the FY 2022 budget. (105010-41356, 41244)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.



Arlington Tiered System of Support (ATSS)

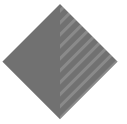
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$93,493	\$0	\$165,192	\$0	\$305,925
Employee Benefits	\$30,509	\$0	\$61,900	\$0	\$125,021
Purchased Services	\$142,126	\$7,400	\$130,200	\$7,400	\$130,200
Other Charges	\$0	\$4,313	\$0	\$4,313	\$0
Materials and Supplies	\$336,091	\$688,747	\$0	\$669,069	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$602,219	\$700,460	\$357,292	\$680,782	\$561,146

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	0.00
Specialists	0.00	2.00	0.00	4.00
TOTAL	0.00	3.00	0.00	4.00

Career and Technical Education



DESCRIPTION

The Career and Technical Education (CTE) 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).

The office is responsible for curriculum design and implementation of CTE 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.

MAJOR SERVICES PROVIDED

- ⊙ Career and Technical 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 CTE webpage at <http://www.apsva.us/ctae/> for a comprehensive list of the major services provided within the CTE program.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ⊙ Existing 2.00 teacher positions and a 1.00 assistant position for the Even Start Family Literacy program are moved from Barcroft Elementary School budget to the Career and Technical Education budget for central management of this program. (810060-41254, 41375; 201000-41254, 41375)



Career and Technical Education

During the development of the FY 2023 Superintendent’s Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Career and Technical Education office:

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 \$235,400 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (810000-46516)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

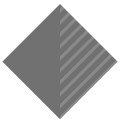
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$472,899	\$97,498	\$434,163	\$294,315	\$412,868
Employee Benefits	\$156,632	\$36,053	\$137,682	\$102,140	\$137,311
Purchased Services	\$54,949	\$63,845	\$23,936	\$84,810	\$20,000
Other Charges	\$8,727	\$22,200	\$0	\$18,870	\$0
Materials and Supplies	\$137,323	\$110,328	\$8,000	\$339,772	\$8,425
Capital Outlay	\$10,450	\$12,875	\$5,000	\$7,550	\$5,500
TOTAL	\$840,980	\$342,799	\$608,781	\$847,457	\$584,103

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	3.30	0.00
Assistant	0.00	0.00	1.00	0.00
TOTAL	1.30	3.00	4.30	3.00

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
- ⊙ Arlington Tiered System of Support
- ⊙ Career and Technical Education
- ⊙ Early Childhood
- ⊙ English Language Arts
- ⊙ Gifted Services
- ⊙ Health and Physical Education
- ⊙ Library Services
- ⊙ Mathematics
- ⊙ Educational Technology and Programs
- ⊙ 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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps



Curriculum/Instruction

- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the content and program offices within the Curriculum and Instruction office:

Curriculum/Instruction:

Realignments to/from Other Departments

Due to the recent reorganization, the following items have been moved between the Chief Academic office and the Chief of School Support office.

- ⊙ The Alternative and Extended Instruction program's budget of \$380,219 has been realigned to the Chief of School Support office. (809300; 104000-41230, 42415, 43447, 45472, 46525)
- ⊙ Funding for the psychologists' and social workers' mobile phones, \$45,000, has been realigned to the Office of Student Support. (801000-45669, 105200-45669)
- ⊙ Funding of \$30,000 for the SchoolMint software has been realigned to the Welcome Center. (801000-43482, 802200-43482)
- ⊙ A 1.00 administrative assistant position and a 1.00 teacher position are realigned from the Welcome Center. (801000-41309, 41254; 802200-41309, 41254)

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 \$300,000 are added for the annual replacement costs of consumable textbooks. (801000-46506)

Arts Education:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$160,485 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801010-48800)
- ⊙ One-time funds of \$97,429 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801010-48800)

Curriculum/Instruction



Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent these reductions be restored in FY 2023. Details and the status of those reductions follow.

- ⦿ Funds of \$15,000 for replacement instruments are reinstated in the budget using one-time reserve funding. (801010-48800)

Early Childhood:

New Requests

- ⦿ Funds are provided for 1.00 teacher specialist position. An additional teacher specialist is needed to complete 70 CLASS observations per year for VPI and 100 CLASS observations per year for ECSE per the VDOE. This position would also support the data management and reports required by VDOE.. (807000-41244)

Educational Technology and Programs:

New Requests

- ⦿ Funds are provided for 3.00 Instructional Technology Coordinator positions. This adds 1.00 position each to Wakefield, Washington-Liberty, and Yorktown. (416000-41288)

English/Language Arts:

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 \$120,306 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801050-46506)
- ⦿ One-time funds of \$400,000 provided in the FY 2022 budget for the ELA resource adoption process have been eliminated in the FY 2023 budget. (801050-46506)
- ⦿ One-time funds of \$4,855 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801050-46506)

Baseline Adjustments

- ⦿ An additional 1.00 supervisor position is added so there is an ELA supervisor for elementary and an ELA supervisor for secondary. This request was approved by the School Board following the adoption of the FY 2022 budget. (801050-41356)
- ⦿ Funding of \$224,518 is added for the annual renewal of instructional software, the expansion of Edmentum services, and printing of DIBELS assessments and PALS materials. (801050-43587, 46506)



Curriculum/Instruction

Health and Physical Education:

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 \$26,004 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801090-46506)
- ⦿ One-time funds of \$53,048 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801090-46506)

Baseline Adjustments

- ⦿ Additional teacher hourly funding of \$14,000 is added to pay teachers for driver education behind-the-wheel instruction outside of contract hours. (801090-41230)
- ⦿ Additional funds of \$20,000 are added for transportation of high school athletic teams and student athletes qualifying for post-season competition. (801090-45472)
- ⦿ Due to an increase in officials contract fees, additional funding of \$9,000 is added. (801090-45581)

Mathematics:

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 \$93,678 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801040-46506)
- ⦿ One-time funds of \$23,124 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801090-46506)

Science:

One-Time Expenditures

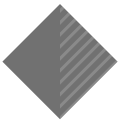
The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$98,170 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801030-46506)
- ⦿ One-time funds of \$38,022 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801030-46506)

Baseline Adjustments

- ⦿ Funds of \$150,000 are added for the Digital Instructional Resources Subscription for K-12 which includes Gizmos, Vernier Pivots, Legends of Learning, STEMscope and Generation Genius. (801030-46506)

Curriculum/Instruction



Social Studies:

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 \$61,523 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801060-46506)
- ⊙ One-time funds of \$46,108 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801060-46506)
- ⊙ One-time funds of \$1,043,700 are added to purchase materials for 6th and 7th grade social studies and an anchoring text for grades K-3. (801060-46506)

World Languages:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$6,000 provided in FY 2022 to complete the K-12 dual language immersion revisioning work has been eliminated in FY 2023. (801070-43565)
- ⊙ One-time funds of \$30,000 provided in FY 2022 for the adoption of new textbooks for the French language program have been eliminated in the FY 2023 budget. (801070-46533)
- ⊙ One-time funds of \$97,911 added in FY 2022 for the adoption of Immersion Spanish Language Arts Resources have been eliminated in the FY 2023 budget. (801070-46533)
- ⊙ One-time funds of \$31,406 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801070-46506)
- ⊙ One-time funds of \$200,000 are provided to adopt and purchase appropriate French resources. (801070-46533)

New Requests

- ⊙ Funds for a 1.00 Dual Language Immersion coordinator and one-time funds of \$10,000 for additional resources are added. The Dual Language Program Coordinator, at the direction of the Supervisor of World Languages and in collaboration with the DLI leadership at the schools, will coordinate the development, organization, and implementation of the alignment of the APS DLI program to the guiding principles of dual language including a move to full immersion over a 13-year time frame. The coordinator will assist in an RFP process to include core instructional materials in Spanish, nurture members of the staff and communicate effectively with families. (801070-41208, 43447)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.



Curriculum/Instruction

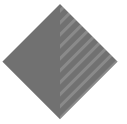
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$6,541,923	\$3,292,768	\$3,784,021	\$3,269,559	\$3,958,126
Employee Benefits	\$2,171,614	\$974,839	\$1,112,363	\$989,761	\$1,198,204
Purchased Services	\$592,877	\$1,021,356	\$71,555	\$635,354	\$278,780
Other Charges	\$59,395	\$201,907	\$409,572	\$173,255	\$295,374
Materials and Supplies	\$2,533,535	\$2,459,662	\$107,766	\$4,161,336	\$77,835
Capital Outlay	\$222,111	\$340,999	\$27,000	\$281,513	\$15,000
TOTAL	\$12,121,455	\$8,291,530	\$5,512,277	\$9,510,777	\$5,823,319

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	3.50	0.00	4.00
Professional Staff	0.00	1.00	0.00	1.00
Specialists	0.00	9.50	0.00	10.50
Supervisors	0.00	8.00	0.00	9.00
Teachers	21.70	1.00	22.70	1.00
Aide	1.20	0.00	1.20	0.00
Clerical	0.00	12.00	0.00	13.00
TOTAL	22.90	37.00	23.90	40.50

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 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Office of English Learners

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Office of English Learners:

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 \$85,000 are added to support the development and implementation of a 5-year strategic plan for the Office of English Learners. This would be an annual cost for five years. (802000-43565)

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent these reductions be restored in FY 2023. Details and the status of those reductions follow.

- ⦿ The English Learners specialist position has been reinstated in the budget. (802000-41244)

New Requests

- ⦿ Funds for 3.00 English Learners counselors are added. These counselors will be shared by middle and high schools and will provide additional mental health supports. (802000-41219)

Changes Due to Planning Factors

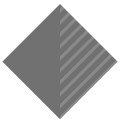
- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the dually identified teacher allocation increased by 3.00 positions. (802000-41254)

Baseline Adjustments

- ⦿ Funds of \$100,000 are added to support required and essential professional learning for EL teachers and general education teachers, some of which is required under the DOJ Settlement agreement. These funds also cover PRAXIS reimbursement for secondary content and K-12 SPED teachers. (802000-43430)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

Office of English Learners



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,147,712	\$2,335,238	\$538,737	\$2,955,546	\$536,803
Employee Benefits	\$770,471	\$815,707	\$188,183	\$1,084,275	\$196,932
Purchased Services	\$3,968	\$95,920	\$14,043	\$270,920	\$24,043
Other Charges	\$2,400	\$9,300	\$3,000	\$6,500	\$5,800
Materials and Supplies	\$16,039	\$17,566	\$500	\$17,566	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,940,590	\$3,273,731	\$744,463	\$4,334,808	\$764,078

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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
Teachers Specialists	0.00	3.00	0.00	3.00
Counselor	7.00	0.00	10.00	0.00
Teachers School-Based	15.60	0.00	18.60	0.00
Teacher Assistants	4.50	0.00	4.50	0.00
TOTAL	27.10	5.00	33.10	5.00



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 Office of Gifted Services can be found at the following link on the APS web site: <https://www.apsva.us/gifted-services/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

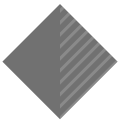
As a result of this process, the following adjustments were made to the Gifted Services office:

Realignments to/from Other Departments

Due to the recent reorganization, the following item has been moved from the Chief Academic office to the Chief of School Support office.

- ⦿ The budget to pay for students to attend Thomas Jefferson Science and Technology High School, \$1,164,705 has been realigned. (804000-43406, 104300-43406)

Gifted Services



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 \$38,633 included in FY 2022 to cover start-up costs for the opening of Innovation Elementary Schools are eliminated in FY 2023. (804000-46506)
- ⦿ One-time funds of \$5,643 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (804000-46506)

Baseline Adjustments

- ⦿ Funds of \$68,034 are included for the increased need for professional learning for elementary and secondary core teachers. (804000-41295, 45430)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$153,232	\$26,754	\$216,656	\$87,900	\$213,436
Employee Benefits	\$47,749	\$4,206	\$73,735	\$6,909	\$59,871
Purchased Services	\$1,174,018	\$1,198,705	\$1,375	\$31,000	\$1,300
Other Charges	\$20,096	\$22,000	\$0	\$30,000	\$0
Materials and Supplies	\$18,444	\$53,670	\$5,500	\$22,643	\$5,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,413,538	\$1,305,335	\$297,266	\$178,452	\$280,107

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00



Library Services

DESCRIPTION

Library Services oversees the operation and 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 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 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Library Services

During the development of the FY 2023 Superintendent’s Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Library Services office:

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 \$201,499 included in FY 2022 to cover start-up costs for the opening of Innovation Elementary School are eliminated in FY 2023. (814000-46507, 48842)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$264,676	\$3,080	\$243,676	\$3,000	\$268,325
Employee Benefits	\$93,796	\$237	\$78,274	\$236	\$87,841
Purchased Services	\$48,754	\$64,350	\$0	\$8,850	\$0
Other Charges	\$190	\$0	\$5,000	\$0	\$0
Materials and Supplies	\$447,450	\$580,271	\$750	\$464,401	\$500
Capital Outlay	\$897	\$24,799	\$0	\$0	\$0
TOTAL	\$855,763	\$672,737	\$327,700	\$476,487	\$356,667

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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
TOTAL	0.00	4.00	0.00	4.00



Outdoor Laboratory

DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 225-acre tract of land is owned by the Arlington Outdoor Education Association (AOEA). Through a lease arrangement with AOEA, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are aligned with the Grades 3-12 Science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

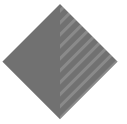
- ⊙ The major services provided by the Outdoor Lab can be found at the following link on the APS website: <http://www.apsva.us/science/outdoor-lab>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Outdoor Laboratory



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$315,579	\$366,452	\$0	\$382,596	\$0
Employee Benefits	\$134,090	\$156,616	\$0	\$164,362	\$0
Purchased Services	\$0	\$800	\$0	\$800	\$0
Other Charges	\$117,174	\$129,848	\$0	\$132,881	\$0
Materials and Supplies	\$6,173	\$16,000	\$0	\$16,800	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$573,016	\$669,715	\$0	\$697,439	\$0

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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

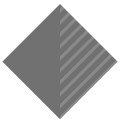
Special education is an integral part of the overall educational program within Arlington Public Schools. In accordance with IDEA, the Office of Special Education (OSE) ensures a Free Appropriate Public Education (FAPE) to students with disabilities who require special education and related services. 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

Office of Special Education



- ⊙ Support of student discipline process for students with disabilities; discipline hearings; manifestation determination meetings; alternate placements
- ⊙ Homebound Instruction
- ⊙ Services for students with medical needs
- ⊙ Special Transportation
- ⊙ Medicaid Reimbursement
- ⊙ Parent Resource Center

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/special-education>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Office of Special Education:

Continuing Initiatives from FY 2023

- ⊙ Funds for 7.00 Student Support coordinators are added to the Office of Special Education. (105100-41208)



Office of Special Education

New Requests

- ⦿ Funds for 30.00 additional 1-to-1 assistants are added. Budgeting these positions will allow us to proactively plan for student supports that are not automatically accounted for in the normal planning factors. The Office of Special Education used to be able to supplement this through the surplus in our IDEA grant, but we no longer have the surplus. (105100-41375)
- ⦿ Funds for 4.00 behavior specialists are added. These positions will support the significant and complex behavioral needs at the schools. The specialists will take the time to observe, collect data, develop an intervention plan and train staff. (105100-41244)
- ⦿ A 1.00 Children's Services Act (CSA) coordinator is added. This staff member would act as a liaison between APS and County DHS and provide management oversight of the CSA placements. They maintain compliance with CSA policy and IDEA requirements. Without this staff member managing the process, APS could be liable for paying tuition fees for contract services out of local funds. (105100-41208)
- ⦿ Funding for an additional 5.00 interpreters is added. Interpreters are needed for students who need accommodation to access instruction due to hearing needs. Additional interpreters are needed to provide access for new students in APS. Currently, there is no planning factor for interpreters. (105100-41283)
- ⦿ A 1.00 Functional Life Skills coordinator is added. This coordinator will oversee the FLS program across APS, including the PEP program at the Career Center. (105100-41208)
- ⦿ 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 elementary schools.

Changes Due to Planning Factors

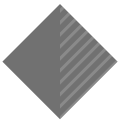
- ⦿ The planning factor for speech language pathologist positions is changed from 1.00 position per 55 students identified with speech/language IEPs to 1.00 position with 50 students identified with speech/language IEPs. This proposed planning factor provides 5.00 additional speech pathologist positions. (105110-41222)
- ⦿ The planning factor for interlude therapist positions is changed from a 0.50 position per each interlude class to 1.00 position per ten interlude students. This proposed planning factor provides 6.50 additional interlude therapist positions. (105310-41235)
- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the hearing specialist allocation increased by 3.50 positions, vision specialist increased by 0.50 position, and speech language pathologist increased by 3.00 positions. (105130, 105120, 105110-41222)

Baseline Adjustments

- ⦿ Funds of \$20,000 are added for additional testing materials. (105100-46532)
- ⦿ Funding of \$14,000 are added for the annual contract increase for the Medicaid billing software. (105100-46517)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

Office of Special Education



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$14,342,458	\$12,030,682	\$3,514,618	\$14,299,467	\$4,811,858
Employee Benefits	\$4,897,211	\$4,083,586	\$1,192,970	\$5,464,600	\$1,838,872
Purchased Services	\$1,304,035	\$1,702,080	\$17,500	\$1,184,004	\$752,500
Other Charges	\$4,062	\$0	\$7,500	\$0	\$11,500
Materials and Supplies	\$429,154	\$534,693	\$1,100	\$582,800	\$2,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,976,921	\$18,351,040	\$4,733,689	\$21,530,871	\$7,416,730

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	21.00
Psychologists	9.50	0.00	16.00	0.00
Occupational Therapists	39.80	0.00	39.80	0.00
Specialists	0.00	1.00	0.00	5.00
Staff General	0.00	0.20	0.00	0.20
Interpreters	0.00	22.50	0.00	27.50
Teacher Specialists	66.40	0.00	78.40	0.00
Teacher Assistants	33.00	0.00	63.00	0.00
TOTAL	149.90	38.70	198.40	56.70



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 5,000 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 a limited number of new works for credit courses, including various virtual and blended courses.

MAJOR SERVICES PROVIDED

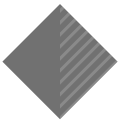
- ⦿ The major services provided by the Summer School office can be found at the following link on the APS web site: <http://www.apsva.us/summer-school>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Summer School



During the development of the FY 2023 Superintendent’s Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Summer School office:

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 \$605,000 included in FY 2022 for Summer School incentives are eliminated in FY 2023. (809300-41372)

Baseline Adjustments

- ⦿ Funds of \$605,000 are included to manage summer school program and offer an incentive to employees. (809300-41372)
- ⦿ A 0.50 vacant coordinator position is realigned from the Curriculum/Instruction office to allow for a full-time Summer School coordinator. (809300-41208, 801130-41208)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$141,439	\$3,976,833	\$62,714	\$3,950,000	\$95,035
Employee Benefits	\$22,359	\$222,497	\$23,830	\$304,326	\$33,262
Purchased Services	\$696	\$70,000	\$8,000	\$75,000	\$8,000
Other Charges	\$0	\$0	\$10,500	\$0	\$7,500
Materials and Supplies	\$456	\$292,366	\$500	\$275,000	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$164,950	\$4,561,696	\$105,544	\$4,604,326	\$144,297

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	0.50	0.00	1.00
TOTAL	0.00	0.50	0.00	1.00



Office of Student Services and Special Education

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Due to a departments reorganization process, the functions of this office have been distributed and reassigned to the offices of Curriculum/Instruction, Special Education and Arlington Tiered System of Support within the Chief Academic Office and to the office of Student Services under the Chief of School Support Office.

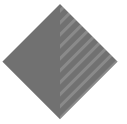
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$379,663	\$0	\$0	\$0	\$0
Employee Benefits	\$159,072	\$0	\$0	\$0	\$0
Purchased Services	\$12,227	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$61,009	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$611,971	\$0	\$0	\$0	\$0

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE



DEPARTMENT SUMMARY

At Arlington Public Schools (APS), equity is one of our core values and fundamental beliefs. While APS has been making great strides to improve and implement equitable learning environments for all students to eliminate opportunity gaps over the past few years, the School Board envisioned creating an office that would weave equity into all APS practices for students, families, and staff. As a result, the School Board created the Chief Diversity, Equity and Inclusion Officer (CDEIO) position and the Diversity, Equity and Inclusion (DEI) office to lead efforts examining inequities across the entire division and remove barriers that hinder student and staff success and well-being.

The Office of Diversity, Equity and Inclusion (ODEI) is responsible for implementing diversity, equity, and inclusion strategies, programs, policies, tools, and metrics that successfully increase collective awareness about our current and desired state of equity for students and staff to promote systemic change based on internal and community-wide collaboration. Part of the goal is defined in terms of increasing equitable access and educational experiences, building sense of belonging, improving culturally responsive practices, hiring, supporting, and retaining a diverse workforce; the ODEI takes steps, that over time, lead to systemic change. We are an evidence-based, data-driven, and capacity building office that promotes equitable practices across the division.

The FY 2023 Superintendent’s Proposed Budget for the Chief Diversity, Equity, and Inclusion Office totals \$1,565,504 and includes 7.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Diversity, Equity and Inclusion	\$637,781	5.00	\$1,042,946	7.00	\$1,565,405
Equity and Excellence	\$322,774	3.00	\$633,952	0.00	\$0
TOTAL	\$960,555	8.00	\$1,676,898	7.00	\$1,565,405



Office of Diversity, Equity and Inclusion

DESCRIPTION

The Office of Diversity, Equity and Inclusion is responsible for 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 Cabinet 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.
- ⦿ Establishes strategic partnerships to advance equity.
- ⦿ 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 data communities and a division wide equity council.
- ⦿ Provides analysis of all school board policies and policy implementation procedures.
- ⦿ 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 the Office of Diversity, Equity and Inclusion.

MAJOR SERVICES PROVIDED

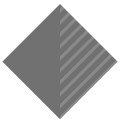
- ⦿ Additional information can be found at the following link on the APS web site: <https://www.apsva.us/diversity-equity-inclusion/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Office of Diversity, Equity and Inclusion



New Funding

- ⦿ Funds of \$30,000 are provided to the Office of Diversity, Equity and Inclusion software maintenance account to the creation and support of the Equity Dashboard. (102300-43567)

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, \$55,795 are realigned within the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ Funds of \$45,000 are realigned from in-service cost professional to program cost to cover for diversity, equity and inclusion district-wide events that support central office and school-based staff. (102300-43433; 102300-45430)
- ⦿ Funds of \$10,795 are realigned from in-service cost professional to cover Incentive stipends for school-based staff responsible for diversity, equity, and inclusion initiatives. This reallocation is necessary to ensure all stipends are paid consistently throughout the school system. (102300-41244; 805000-41204)

During the baseline budget review and reorganization processes, funding and positions previously allocated to the Office of Equity and Excellence are realigned and consolidated into the Office of Diversity, Equity, and Inclusion Office. The Equity and Excellence cost center is eliminated. This results in the realignment of 3.00 FTEs and \$199,473 to the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ A 1.00 supervisor in Equity and Excellence is realigned and converted to a 1.0 director of Diversity, Equity, and Inclusion. (102300-41318, 805000-41356)
- ⦿ A 1.00 coordinator, a 0.50 teacher, and a 0.50 administrative assistant in Equity and Excellence is realigned to the Office of Diversity, Equity, and Inclusion. (102300-41208, 41254, 41309; 805000-41208, 41254, 41309)
- ⦿ Funds of \$16,320 are realigned from teacher hourly in Equity and Excellence to curriculum work to increase and incentivize curriculum development around diversity, equity, and inclusion concepts. (102300-41210; 805000-41230)
- ⦿ Funds of \$8,680 are realigned from teacher hourly in Equity and Excellence to summer school T-scale hourly salaries account to increase funding for extended learning programs. (102300-41250; 805000-41230)
- ⦿ Funds of \$500 for teacher hourly payments are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41230; 805000-41230)
- ⦿ Funds of \$16,320 for summer school T-scale teacher hourly payments are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41250; 805000-41250)
- ⦿ Funds of \$7,650 for substitute teachers professional leave are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41295; 805000-41295)
- ⦿ Funds of \$10,200 for staff hourly payments are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41298; 805000-41298)



Office of Diversity, Equity and Inclusion

- ⦿ Funds of \$33,053 for payments of stipends are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41346; 805000-41346)
- ⦿ Funds of \$40,000 to cover for special events expenses are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-43401; 805000-43401)
- ⦿ Funds of \$5,000 to cover printing and duplication costs are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-43587; 805000-43587)
- ⦿ Funds of \$20,000 to cover transportation costs are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-45472; 805000-45472)
- ⦿ Funds of \$20,000 to cover school-based professional staff development are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-45474; 805000-45474)
- ⦿ Funds of \$5,000 to cover travel professional expenses are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-45474; 805000-45474)
- ⦿ Funds of \$1,750 to cover general office supplies are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-46519; 805000-46519)
- ⦿ Funds of \$15,000 to cover meals and snacks for professional development and other program events are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-46725; 805000-46725)

Baseline Realignments to/from Other Departments

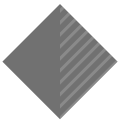
During the baseline budget review process, \$114,880 were realigned from Curriculum in the Chief Academic Office to the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ The Family and Community Engagement Program (FACE) is realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. 1.00 teacher is realigned and converted to a 1.00 family engagement specialist. (103000-41244; 102310-41254)
- ⦿ Funds of \$20,502 for Family and Community Engagement stipends are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103000-41346; 102310-41346)
- ⦿ Funds of \$50,000 for Family and Community Engagement program costs are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103000-41346; 102310-41346)

During the baseline budget review process, \$114,880 were realigned from Curriculum in the Chief Academic Office to the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ Funds of \$89,880 to cover Diversity, Equity, and Inclusion program costs associated to its Minority Student Achievement Network (MSAN) and Early Identification (EIP) Secondary programs that were previously funded by the Chief Academic Office are realigned to the Office of Diversity, Equity, and Inclusion. (102300-43433; 801000-43433)
- ⦿ Funds of \$25,000 to cover Diversity, Equity, and Inclusion school-based contractual services previously funded out of the Chief Academics office are realigned to the Office of Diversity, Equity, and Inclusion. (102300-43586; 801000-43586)

Office of Diversity, Equity and Inclusion



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$452,431	\$69,707	\$585,443	\$188,089	\$726,344
Employee Benefits	\$142,157	\$5,438	\$172,358	\$32,819	\$217,318
Purchased Services	\$17,135	\$0	\$100,000	\$40,000	\$244,880
Other Charges	\$24,788	\$0	\$105,000	\$20,000	\$74,205
Materials and Supplies	\$1,270	\$0	\$5,000	\$10,000	\$11,750
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$637,781	\$75,145	\$967,801	\$290,908	\$1,274,497

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Coordinator	0.00	0.00	0.00	1.00
Specialist	0.00	2.00	0.00	2.00
Teacher	0.00	1.00	0.00	0.50
Clerical	0.00	1.00	0.00	1.50
TOTAL	0.00	5.00	0.00	7.00



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 2023

During the baseline budget review and reorganization processes, funding and positions previously allocated to the Office of Equity and Excellence are realigned and consolidated into the Office of Diversity, Equity, and Inclusion Office. Only the Equity and Excellence financial cost center has been eliminated. The responsibilities and tasks will still be performed as necessary. This results in the realignment of 3.00 FTEs and \$199,473 to the Office of Diversity, Equity, and Inclusion. Details of these realignments are included in the Office of Diversity, Equity and Inclusion under the Baseline Adjustments section.

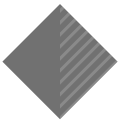
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$233,596	\$103,539	\$303,212	\$0	\$0
Employee Benefits	\$74,771	\$18,376	\$102,075	\$0	\$0
Purchased Services	\$3,951	\$40,000	\$5,000	\$0	\$0
Other Charges	\$3,555	\$20,000	\$25,000	\$0	\$0
Materials and Supplies	\$6,902	\$10,000	\$6,750	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$322,774	\$191,915	\$442,037	\$0	\$0

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	0.00
Coordinator	0.00	1.00	0.00	0.00
Specialist	0.00	0.00	0.00	0.00
Teachers School-Based	0.50	0.00	0.00	0.00
Clerical	0.00	0.50	0.00	0.00
TOTAL	0.50	2.50	0.00	0.00

CHIEF OF SCHOOL SUPPORT



DEPARTMENT SUMMARY

The Chief of School Support Office 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.
- ⊙ **Student Services:** Provides system-wide services in school psychology, social work, and counseling. OSS staff members provide assessments of students being referred for special education services, reevaluate identified students with disabilities in accordance with federal and state regulations, and serve as consultants to schools for instructional issues, behavior management, and social/emotional development.
- ⊙ **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.
- ⊙ **Assessments:** 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.
- ⊙ **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.
- ⊙ **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.



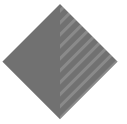
CHIEF OF SCHOOL SUPPORT OFFICE

The Chief of School Support Office comprises four programs: School Support, Assessments, Students Services and the Welcome Center. The FY 2023 Superintendent's Proposed Budget for the Chief of School Support Office totals \$19,060,835 and includes 112.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Chief of School Support Office	\$2,045,883	9.00	\$1,530,749	10.00	\$3,340,795
Assessments	\$550,785	3.00	\$1,654,219	3.00	\$1,606,808
Student Services	\$10,860,396	93.00	\$12,547,528	89.00	\$11,909,249
Welcome Center	\$1,421,359	12.00	\$2,386,244	10.00	\$2,203,982
TOTAL	\$14,878,423	117.00	\$18,118,741	112.00	\$19,060,835

Chief of School Support Office



DESCRIPTION

The Chief of School Support Officer 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 Chief of School Support Office is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations.

The Chief of School Support Officer 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 Chief of School Support Officer.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Chief of School Support Office can be found at the following link on the APS website: www.apsva.us/department-of-administration.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Chief of School Support Office

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 \$24,000 are provided to the School Support Office professional development account for responsive classroom teacher and SEL approach training. This training will be available on APS Frontline for educators and offered this summer and throughout the FY 2023 school year. (104000-45474)

Reinstate FY 2022 One-Year Reductions

- ⦿ Funds of \$12,685 reduced from the in-service administrative costs account in FY 2022 are not restored in FY 2023. The funds are used for the Annual Administrative Conference 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. (104000-45432)

New Funding

- ⦿ Funding for a 1.00 behavior specialist is added to the School Support Office to provide direct support to instructional staff and specific students regarding behavioral matters and the development of evidence-based positive strategies for improving individual behavior, classroom management, and school-wide behavior support initiatives. (104000-41244)
- ⦿ Funds of \$1,000 are added to the School Support Office professional development account to provide training for teachers in how to use Trauma-Informed & Resilience-Focused Classrooms to build a student oriented positive school climate. Upon completion of this seminar participants will be able to take actions to improve emotional safety and relationships as it relates to their students and classrooms. (104000-45474)

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

During the reorganization process, the functions of the Elementary and Secondary Education directors have been realigned from the Chief Academic Office to the Chief of School Support Office. This now includes the realignments of the Alternative and Extended Instruction program and the Thomas Jefferson Science and Technology High School tuition. Details of these realignments follow.

- ⦿ Funds of \$308,616 for teacher hourly salaries for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-41230, 809000-41230)
- ⦿ Funds of \$24,254 for employer FICA costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-42415, 809000-42415)
- ⦿ Funds of \$45,000 for school initiative costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-43447, 809000-43447)



Chief of School Support Office

- ⦿ Funds of \$375 for transportation costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-45472, 809000-45472)
- ⦿ Funds of \$1,974 for office supplies costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-46525, 809000-46525)
- ⦿ Funds of \$1,164,705 are realigned to the Chief of School Support Secondary Education office from the Gifted Services office in the Chief Academic Office. Funds are used to pay for students to attend Thomas Jefferson Science and Technology High School. The funds are moved to the Secondary Office in School Support, as it serves as the “school site” for those students attending the program. (104300-43406; 804000-43406)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$675,392	\$84,532	\$861,840	\$86,700	\$1,331,444
Employee Benefits	\$185,062	\$32,122	\$302,757	\$32,946	\$403,152
Purchased Services	\$116,468	\$126,825	\$100,000	\$125,000	\$1,311,530
Other Charges	\$9,350	\$2,000	\$8,125	\$27,000	\$8,500
Materials and Supplies	\$1,289	\$0	\$11,788	\$0	\$13,762
Capital Outlay	\$1,058,322	\$0	\$760	\$0	\$760
TOTAL	\$2,045,883	\$245,479	\$1,285,270	\$271,646	\$3,069,149

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	3.00	0.00	3.00
Coordinator	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
School Counselor	1.00	0.00	1.00	0.00
Clerical	0.00	3.00	0.00	3.00
TOTAL	1.00	8.00	1.00	9.00



Assessment

DESCRIPTION

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

MAJOR SERVICES PROVIDED

- ⊙ Assessments
- ⊙ Data Analysis
- ⊙ Data Integrity
- ⊙ Data Reporting

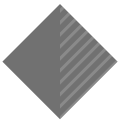
Additional information can be found at the following link on the APS web site: <https://www.apsva.us/instruction/curriculum-instruction/assessment/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Assessment



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 \$30,000. Details of this increase follows.

- ⦿ Funds of \$30,000 are provided for hiring and paying ACCESS proctors. In previous years, ACCESS proctors were paid out of the Chief Academic Office but will now reside in the Assessments office. During the baseline budget review, it was determined that there was not sufficient funding for this purpose. (817000-41298)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$298,789	\$212,160	\$320,956	\$242,160	\$278,949
Employee Benefits	\$107,812	\$16,676	\$100,015	\$18,874	\$62,413
Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000
Other Charges	\$435	\$0	\$2,313	\$0	\$2,313
Materials and Supplies	\$143,748	\$991,100	\$500	\$991,100	\$500
Capital Outlay	\$0	\$0	\$500	\$0	\$500
TOTAL	\$550,785	\$1,219,936	\$434,283	\$1,252,134	\$354,674

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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



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 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
- ⊙ Homeless services
- ⊙ Psychological services
- ⊙ School attendance specialists
- ⊙ Section 504 services
- ⊙ Social work services
- ⊙ Student Records
- ⊙ Student Records and Family Educational Rights and Privacy Act (FERPA) Requests
- ⊙ Substance abuse services

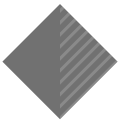
Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Office of Student Services



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 \$5,780 added to Student Service Office for start-up costs of new schools (instructional materials for counseling services) in FY 2022 are eliminated in FY 2023. (105230-43430)

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 are reduced by 2.00 positions and school psychologists are also reduced by 2.00 position. (105200-41267, 105210-41235)

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 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, the Student Services Office has realigned \$115,075 among its programs and accounts. Details of this realignment follows.

- ⦿ Funds of \$3,825 to cover counseling teacher hourly payments are realigned to a student services central account to consolidate funding for hourly payments to teachers. (105200-41298; 105230-41298)
- ⦿ Funds of \$10,250 to cover counseling professional in-service costs are realigned to a student services central account to consolidate funding for professional in-service costs and development. (105200-43430; 105230-43430)
- ⦿ Funds of \$15,000 to cover counseling program costs are realigned to a student services central account to consolidate funding for all student services programmatic costs. (105200-43433; 105230-43433)
- ⦿ Funds of \$20,000 to cover psychology contract services costs are realigned to a student services central account to consolidate funding for contract services. (105200-43544; 105210-43544)
- ⦿ Funds of \$42,000 to cover psychology professional in-service costs are realigned to a student services central account to consolidate funding for professional in-service costs and development. (105200-43586; 105210-43586)
- ⦿ Funds of \$15,000 to cover substance abuse and counseling professional development travel costs are realigned to a student services central account to consolidate funding for professional travel expenses. (105200-45478; 105230-45478, 105250-45478)
- ⦿ Funds of \$3,000 to cover office supplies for the substance abuse program are realigned to a student services central account to consolidate funds for office supplies. (105200-46401; 105250-46401)
- ⦿ Funds of \$6,000 to cover instructional materials for the counseling program are realigned to a student services central account to consolidate funds for instructional materials. (105200-46506; 105230-46506)



Office of Student Services

Baseline Realignments to/from Other Departments

In the previous budget cycle, the Office of Student Services was moved from the Chief Academic Office to the Chief of School Support Office. However, during the baseline review it was determined that some funds remained in the Chief Academic Office and are being realigned in FY 2023. Details of these realignments follow.

- ⊙ Funds of \$45,000 for cellular phone services that support the Office of Student Services are realigned from the Chief Academic Office to Student Services. The cell phones are for psychologists and social workers. (105200-45669, 801000-45669)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$7,828,001	\$7,727,560	\$1,007,964	\$7,205,877	\$988,284
Employee Benefits	\$2,653,848	\$2,614,159	\$340,985	\$2,479,012	\$339,996
Purchased Services	\$294,446	\$581,311	\$0	\$575,531	\$0
Other Charges	\$3,863	\$59,925	\$0	\$104,925	\$0
Materials and Supplies	\$80,239	\$190,125	\$25,500	\$190,125	\$25,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,860,396	\$11,173,079	\$1,374,449	\$10,555,470	\$1,353,780

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	37.60	0.00
Social Workers	36.40	0.00	34.40	0.00
Specialists	0.00	3.40	0.00	3.40
Counselors	6.00	0.00	6.00	0.00
Coordinator	0.00	1.10	0.00	1.10
Clerical	0.00	3.50	0.00	3.50
TOTAL	82.00	11.00	78.00	11.00

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 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Welcome Center

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Realignments to/from Other Departments

In the previous budget cycle, the Office of Student Services was realigned from the Chief Academic Office to the Chief of School Support Office. However, during the baseline review it was determined that some funds remained in the Chief Academic Office and are being realigned in FY 2023. Details of these realignments follow.

- ⊙ Funds of \$35,000 to cover SchoolMint tuition expenses are realigned from the Chief Academic Office to the Welcome Center. (802200-43482, 801000-43482)

In addition, 2.00 FTEs are realigned from the Welcome Center to the Chief Academic Office. Details of these realignments follow.

- ⊙ A 1.00 administrative assistant position and a 1.00 teacher position are realigned to the Chief Academic Office. (801000-41309, 41254; 802200-41309, 41254)

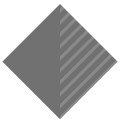
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$885,997	\$266,693	\$940,540	\$266,693	\$770,279
Employee Benefits	\$328,196	\$20,962	\$374,413	\$20,962	\$327,412
Purchased Services	\$204,293	\$764,000	\$0	\$799,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$2,873	\$16,137	\$3,500	\$16,137	\$3,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,421,359	\$1,067,792	\$1,318,452	\$1,102,792	\$1,101,190

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	1.00
Interpreter	0.00	2.00	0.00	2.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	4.00	0.00	3.00
TOTAL	0.00	12.00	0.00	10.00

CHIEF OPERATING OFFICE



DEPARTMENT SUMMARY

The Chief Operating Office (COO) is part of the Superintendent’s new leadership structure and reorganization, designed to strengthen operations and provide schools, students, teachers and staff with the needed supports and resources. The Chief Operating Office oversees the operations of the Departments of Human Resources, Finance and Management Services, Facilities and Operations and Information Services. It also has direct supervision of the Office of Safety, Security, Risk and Emergency Management and the Office of Labor Relations.

The FY 2023 Superintendent’s Proposed Budget for the Chief Operating Office totals \$140,124,427 and includes 564.25 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Chief Operating Office	\$0	2.00	\$326,883	2.00	\$421,090
Office of Labor Relations	\$0	0.00	\$0	2.00	\$233,596
Safety, Security, Risk and Emergency Management	\$988,325	7.00	\$2,275,231	7.00	\$2,793,085
Human Resources	\$20,539,297	50.00	\$22,872,813	52.00	\$24,683,607
Finance and Management Services	\$15,959,043	24.00	\$16,628,061	24.00	\$45,900,557
Facilities and Operations Management	\$38,127,799	400.25	\$45,095,546	401.25	\$46,699,324
Information Services	\$16,904,821	75.00	\$19,095,814	76.00	\$19,393,169
TOTAL	\$92,519,284	558.25	\$106,294,348	564.25	\$140,124,427



Chief Operating Office

DESCRIPTION

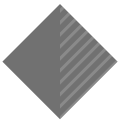
The mission of the office of the chief operating officer is to provide leadership, direction, and support to Arlington Public Schools (APS) programs and activities to ensure operational excellence, effectiveness, and efficiency in alignment with APS Strategic Plan and the achievement of the school district institutional goals, complementing its instructional and academic missions. The Chief Operating Office leads the operations of the school district in providing high quality services and support so that students, and staff, have the best opportunity to reach their highest potential.

As part of the Superintendent's reorganization, effective July 1, 2021, the Chief Operating Office oversees the Facilities and Operations, Finance and Management Services, Human Resources, and Information Services departments and Safety, Security, Risk and Emergency Management office.

MAJOR SERVICES PROVIDED

- ⦿ **Facilities and Operations** provides oversight and authority for capital improvement programs, aquatics, maintenance of buildings and grounds, energy and stormwater management, custodial services, multimodal transportation planning and transportation services.
- ⦿ **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 \$701.6 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.
- ⦿ **Human Resources** is responsible of recruiting, investing in, and sustaining a high quality and diverse professional workforce, it achieves its goals through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools current and future staff. Human Resources is responsible for the administration and management of the human capital as well as payroll management for all APS employees.
- ⦿ **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.
- ⦿ **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.
- ⦿ **Labor Relations** is responsible for working with representatives from collective bargaining units regarding labor relations matters. Details of work entail negotiating with collective bargaining unit representatives regarding topics that could include: wages, benefits, hours/scheduling, and work rules to name a few. This office also works with other offices within the Office of the Chief Operating Officer regarding appeals and grievances.

Chief Operating Office



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ A 1.00 director/chief negotiator is added for the recently created Office of Labor Relations responsible for coordination and negotiation of all related matters regarding the school division collective bargaining process and future agreements to ensure that APS has an organized system that hears the voice of educators, administrators, and all other employees. (102150-41318)
- ⦿ A 1.00 administrative assistant is added to the Office of Labor relations to provide clerical support to the director/chief negotiator. (102150-41309)
- ⦿ Funds of \$5,000 are provided to cover office supplies for the Office of Labor Relations. (105120-46525)



Chief Operating Office

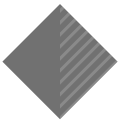
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$224,847	\$0	\$468,211
Employee Benefits	\$0	\$0	\$77,036	\$0	\$156,475
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$25,000	\$0	\$30,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$326,883	\$0	\$654,687

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	2.00
TOTAL	0.00	2.00	0.00	4.00

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 Chief Operating Officer, the 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 director 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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Safety, Security, Risk and Emergency Management

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 \$20,000 added to Safety, Security, Risk and Emergency Management Office for start up costs of new schools (school supplies, equipment, security systems) in FY 2022 are eliminated in FY 2023. (103000-43401)
- ⊙ One-time funds of \$155,000 are provided for purchasing new transportation radio consoles. Existing Motorola dispatch consoles and consolettes are at end of life with no ability for repairs or maintenance and need to be upgraded. (104100-48860)

New Funding

- ⊙ Funds of \$10,000 are provided for purchasing automated external defibrillator replacement and repairs. The Code of Virginia requires at least one Automated External Defibrillator to be installed in every school building. The program was instituted with one-time funds six years ago, but no specific on-going allocation was made for repair and replacements. (104100-48860)

Baseline Adjustments

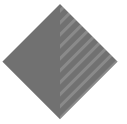
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments 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 Safety, Security, Risk and Emergency Management Office is increased by \$147,002. Details of this increase follow.

- ⊙ Funds of \$37,252 are provided to cover expected increase of 8% for insurance premiums and extended coverage. (104100-43439)
- ⊙ Funds of \$14,928 are provided to cover expected increase of 8% for liability insurance. (104100-43444)
- ⊙ Funds of \$6,360 are provided to cover expected increase of 8% for insurance premiums for vehicle liability. (104100-43446)
- ⊙ Funds of \$10,000 are provided to cover increased cost of SafeSchools contract for FY 2023. (104100-45430)
- ⊙ Funds of \$40,000 are provided to cover increased costs of computer software for the Qualtrics contract and its maintenance agreement. (104100-46517)
- ⊙ Funds of \$2,500 are provided to cover excess expenses of office supplies due to recent increase of professional staff, requested adjustment meets office needs. (104100-46519)
- ⊙ Funds of \$5,000 are provided to cover increased paper use due to additional printing needs of emergency procedures guidelines and pamphlets. (104100-46526)
- ⊙ Funds of \$1,200 are provided to cover Increased hardware costs associated with current market rates. (104100-46638)

Safety, Security, Risk and Emergency Management



- ⦿ Funds of \$2,162 are provided to cover increased costs of locks and keys. Annual increase from manufacturer is 6%. (104100-46647)
- ⦿ Funds of \$20,000 are provided to cover 825 radios currently under a 3-year warranty that will come off warranty in FY 2023. Funds are needed in order to keep the equipment under a maintenance agreement over the next five years. (104100-48860)
- ⦿ Funds of \$7,600 are provided to cover anticipated increases of security systems ranging from 5% to 17% due to pandemic chip shortages and manufacturing delays. (104100-48890)

Baseline Realignments to/from Other Departments

During a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office. Funds of \$206,200 have been realigned from the Department of Facilities and Operations Maintenance office to the Safety, Security, Risk and Emergency Management office. Details of these realignments follow.

- ⦿ Funds of \$5,000 are realigned to cover overtime. (104100-41317; 108300-41317)
- ⦿ Funds of \$125,000 are realigned to cover contract services. (104100-43544; 108300-43544)
- ⦿ Funds of \$34,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)
- ⦿ Funds of \$2,000 are realigned to cover professional in-service costs. (104100-45431; 108300-45431)
- ⦿ Funds of \$8,000 are realigned to cover office supplies costs. (104100-46401; 108300-43433)
- ⦿ Funds of \$16,000 are realigned to cover costs of electrical repairs. (104100-46621; 108300-46621)
- ⦿ Funds of \$1,200 are realigned to cover uniform costs. (104100-46678; 108300-46678)
- ⦿ Funds of \$5,000 are realigned to cover Americans with Disabilities Act (ADA) upgrades. (104100-48611; 108300-48611)
- ⦿ Funds of \$10,000 are realigned to cover costs of additional equipment. (104100-48822; 108300-48860)



Safety, Security, Risk and Emergency Management

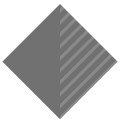
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$297,017	\$0	\$703,655	\$0	\$712,166
Employee Benefits	\$83,824	\$0	\$197,996	\$0	\$214,136
Purchased Services	\$78,895	\$750,101	\$132,904	\$933,641	\$166,904
Other Charges	\$0	\$17,250	\$15,000	\$27,250	\$17,000
Materials and Supplies	\$295,016	\$36,026	\$174,000	\$38,188	\$242,900
Capital Outlay	\$233,573	\$238,000	\$10,300	\$415,300	\$25,600
TOTAL	\$988,325	\$1,041,377	\$1,233,854	\$1,414,379	\$1,378,706

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Management Staff	0.00	1.00	0.00	1.00
Maintenance Regular	0.00	2.00	0.00	2.00
Specialist	0.00	1.00	0.00	1.00
Professional Staff	0.00	1.00	0.00	1.00
TOTAL	0.00	7.00	0.00	7.00

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 320 school buses, vans, pickups, sedans, trailers, and moveable equipment in our vehicle fleet.

The Facilities and Operations Department budget includes six program areas: Facilities and Operations and 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 2023 Superintendent's Proposed Budget for Facilities and Operations totals \$46,699,324 and includes 401.25 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$1,276,346	7.75	\$8,133,592	7.75	\$8,104,721
Safety and Risk Management	\$6,746,501	0.00	\$0	0.00	\$0
Plant Operations	\$1,929,269	14.50	\$2,929,594	14.50	\$3,250,142
Other Plant Operations	\$1,038,404	8.50	\$1,114,491	8.50	\$1,087,977
Maintenance	\$10,483,521	66.00	\$11,352,022	66.00	\$12,034,098
Transportation	\$16,653,756	303.50	\$21,565,847	304.50	\$22,222,387
TOTAL	\$38,127,799	400.25	\$45,095,546	401.25	\$46,699,324



Facilities and Operations Management

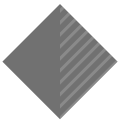
DESCRIPTION

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 320 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

- ⊙ **Aquatics Management** funded under the Community Activities Fund, 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 school-based water safety instruction for third, fourth, ninth, and tenth grade students, in coordination with Physical Education. The pools are also available to the community for a full range of community-based aquatic programs including instructional, recreational, therapeutic and fitness activities for all ages.
- ⊙ **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 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 also purchases indoor and outdoor equipment for custodial staff and facilitates the repairs of that equipment. Plant Operations specifies custodial equipment, chemicals and supplies for purchase. The Office also manages the employee uniform program for 285 custodial staff and purchases personal protective equipment and safety equipment for the custodial staff. It also supports the training of custodial staff including the International Executive Housekeeping Association training for both current supervisors and aspiring custodial supervisors. The office provides support to elementary schools experiencing vacancies and absences. 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 a comprehensive 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/

Facilities and Operations Management



MM) projects. The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

- ⦿ **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 and emergency and non-emergency repairs. Other specialized services include energy management, stormwater management, preventive maintenance, and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, heating, ventilation, & air conditioning (HVAC), and grounds 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 the CIP managed by Design and Construction Services.
- ⦿ **Stormwater Management** is responsible for compliance with APS' Phase II, Municipal, Separate Storm Sewer System (MS4) permit 040127. 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. 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.
- ⦿ **Multimodal Transportation Planning** is responsible for strategic transportation planning. The objective is to take a step back from day-to-day operations and review the school transportation system more holistically and as part of the greater countywide transportation system to integrate where possible and re-envision where necessary to provide better service more efficiently, while increasing access and opportunities for students and staff to choose and use more sustainable and active 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 and that actions that impact it with an eye toward improving service delivery, developing, and providing support for school transportation demand management plans, developing plans to integrate transit use into student travel plans, 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. 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, including those governing the transportation of students with disabilities. Transportation services supports Pre-K, after-school activities, athletics, and summer school.



Facilities and Operations Management

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$50 added to Facilities and Operations central management for start-up costs (cellular telephone) of new schools in FY 2022 are eliminated in FY 2023. (108000-45674)

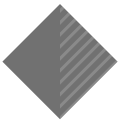
New Funding

- ⦿ Funds of \$22,100 are added to Facilities and Operations central management to provide stipends for sustainability liaisons at participating schools. This baseline adjustment allows for every school to have a Sustainability Liaison which supports literacy, numeracy, and outside learning goals. (108000-41346)

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.

Facilities and Operations Management



Baseline Increases

In order to continue providing existing services, the Facilities and Operations Management office is increased by \$119,399. Details of these increases follow.

- ⦿ Funds of \$3,571 are provided for fuel for the White Fleet to adjust for fuel rate increase. (108000-46778)
- ⦿ Funds of \$18,000 are provided to cover the cost of replacement vehicles according to the estimated projected increase from Equipment Bureau. (108000-48843)
- ⦿ The lease agreement account has a net increase of \$33,553 due to increases in the Sequoia/Syphax lease (\$135,342), the Marshal building lease (\$4,403), and the Career Center parking lease (\$6,000) as well as decrease of H-B Woodlawn (\$112,192). (108100-45643)
- ⦿ The leased space building costs has a net increase of \$64,275 due to increase for leased space building costs at Syphax (\$63,389) and increase at Marshall (\$886). (108100-45653)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$661,030	\$23,558	\$859,626	\$45,658	\$718,674
Employee Benefits	\$205,380	\$1,852	\$296,956	\$3,589	\$265,850
Purchased Services	\$306,628	\$0	\$45,070	\$0	\$45,070
Other Charges	\$91,570	\$6,069,489	\$153,845	\$6,167,317	\$153,795
Materials and Supplies	\$11,738	\$264,050	\$25,984	\$267,621	\$25,984
Capital Outlay	\$0	\$393,163	\$0	\$411,163	\$0
TOTAL	\$1,276,346	\$6,752,112	\$1,381,481	\$6,895,347	\$1,209,373

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	2.00	0.00	2.00
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	7.75	0.00	7.75



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 Occupational Safety and Health Administration (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.

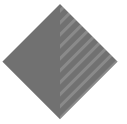
MAJOR SERVICES PROVIDED

- ⦿ 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 2023

Due to the reorganization in FY 2022, the functions of this office have been reassigned to the offices of Safety, Security, Risk and Emergency Management and Facilities and Operations Management.

Safety and Risk Management



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$25,423	\$0	\$0	\$0	\$0
Employee Benefits	\$1,945	\$0	\$0	\$0	\$0
Purchased Services	\$621,627	\$0	\$0	\$0	\$0
Other Charges	\$5,723,775	\$0	\$0	\$0	\$0
Materials and Supplies	\$28,548	\$0	\$0	\$0	\$0
Capital Outlay	\$345,183	\$0	\$0	\$0	\$0
TOTAL	\$6,746,501	\$0	\$0	\$0	\$0

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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



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. 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.

MAJOR SERVICES PROVIDED

- ⊙ Custodial management
- ⊙ Custodial supply/equipment purchases
- ⊙ Recycling management
- ⊙ Integrated Pest Management
- ⊙ Mowing services
- ⊙ Hazardous waste Disposal
- ⊙ Refuse collection
- ⊙ Snow removal

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Plant Operations (Custodial Services)

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 \$89,835 added in FY 2022 to Plant Operations for start-up costs (cleaning supplies, custodial equipment, and recycling) of new schools, are eliminated in FY 2023. (108210-45642, 46613, 48822)
- ⦿ One-time funds of \$7,630 are provided to cover start-up cost of custodial outdoor equipment for the Washington Liberty expansion. (108210-46790)
- ⦿ One-time funds of \$13,101 are provided to cover start-up cost of custodial cleaning supplies for the Washington Liberty expansion. (108210-46613)
- ⦿ One-time funds of \$35,000 are provided to cover start-up cost of custodial indoor equipment for the Washington Liberty expansion. (108210-48822)

New Schools Funding

- ⦿ Funds of \$900 are added to Plant Operations to cover ongoing costs associated with the Washington Liberty expansion. Funds are provided for custodial uniforms. (108210-46678)

Reinstate FY 2022 One-Year Reductions

To balance the budget, the 2.00 vacant positions in Plant Operations Office that were delayed for hiring in FY 2022 will remain vacant in FY 2023, resulting in savings of \$103,988. Details of these positions follow.

- ⦿ A 1.00 quality control specialist results in a savings of \$51,994. For FY 2022, Plant Operations will manage with their current relief custodial staff . (108210-41316)
- ⦿ A 1.00 relief custodian results in a savings of \$51,994. For FY 2022, Plant Operations will manage with only one quality control specialist. (108210-41316)

New Funding

- ⦿ Funds of \$153,600 are added to the Plant Operations office to cover costs of hiring hourly apprentice custodians, providing the schools with trained and skilled staff to fill temporarily custodial vacancies at all APS buildings while the positions are being advertised and candidates are being vetted through Human Resources. (108210-41331)



Plant Operations (Custodial Services)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Plant Operations office is increased by \$172,121. Details of this increase follows.

- ⊙ Funds of \$150,000 are provided to cover recycling services at schools. New contract increases the frequency of recycling dumpsters and adds multiple recycling bins and containers to schools. (108210-45642)
- ⊙ Funds of \$20,000 are provided to cover a 5% price increases of custodial uniforms and personal protective equipment per vendors' new contracts. (108210-46678)
- ⊙ Funds of \$2,121 are provided to cover power equipment repairs and parts per rental book adjustment. (108210-46790)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$960,480	\$291,856	\$810,572	\$445,456	\$827,448
Employee Benefits	\$264,659	\$80,225	\$222,809	\$109,531	\$203,457
Purchased Services	\$255,889	\$668,412	\$0	\$668,412	\$0
Other Charges	\$89,110	\$283,364	\$0	\$431,024	\$0
Materials and Supplies	\$160,311	\$259,655	\$7,000	\$280,971	\$7,000
Capital Outlay	\$198,820	\$305,700	\$0	\$276,841	\$0
TOTAL	\$1,929,269	\$1,889,213	\$1,040,381	\$2,212,236	\$1,037,906

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	11.50	0.00	11.50
TOTAL	0.00	14.50	0.00	14.50



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 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ 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.

- ⦿ 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 \$95,217. (108220-45624, 45630, 45680)



Other Plant Operations

Baseline Increases

In order to continue providing existing services, the Other Plant Operations office is increased by \$60,400. Details of this increase follows.

- ⦿ Funds of \$15,300 are provided to cover custodial staff overtime costs for adult education classes conducted on Saturdays at the Syphax Education Center. (108220-41317)
- ⦿ Funds of \$500 are provided to cover increased costs of office supplies for leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-46525)
- ⦿ Funds of \$20,000 are provided to cover increased costs of cleaning supplies for leased facilities, primarily at the Syphax Education Center. Baseline adjustment is based on historical actual expenditures. (108220-46613)
- ⦿ Funds of \$6,000 are provided to cover increased costs of electrical materials and repairs for leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-46621)
- ⦿ Funds of \$1,100 are provided to cover increased costs of custodial uniforms. Baseline adjustment is based on historical actual expenditures. (108220-46678)
- ⦿ Funds of \$15,000 are provided to cover increased costs of building repairs and maintenance of leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-48608)
- ⦿ Funds of \$2,500 are provided to cover increased costs of equipment and supplies for maintenance of leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-48800)

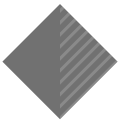
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$404,229	\$0	\$422,731	\$0	\$450,568
Employee Benefits	\$130,973	\$0	\$140,209	\$0	\$135,975
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$463,044	\$531,476	\$0	\$436,259	\$0
Materials and Supplies	\$25,496	\$20,074	\$0	\$40,074	\$7,600
Capital Outlay	\$14,663	\$0	\$0	\$17,500	\$0
TOTAL	\$1,038,404	\$551,550	\$562,941	\$493,833	\$594,144

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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 and emergency and non-emergency repairs. Other specialized services include energy management, stormwater management, preventive maintenance, and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, heating, ventilation, & air conditioning (HVAC), and grounds 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 the CIP managed by Design and Construction Services.

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
- ⊙ 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
- ⊙ Support of relocation of APS programs

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Maintenance Services

Reinstate FY 2022 One-Year Reductions

To balance the budget, the 3.00 vacant positions in the Maintenance Office that were delayed for hiring in FY 2022 will remain vacant in FY 2023, resulting in savings of \$275,982. Details of these positions follow.

- ⊙ A 1.00 carpentry technician position results in a savings of \$91,994. (108300-41349)
- ⊙ A 1.00 electrician position results in a savings of \$91,994. (108300-41349)
- ⊙ A 1.00 HVAC III/IV technician position results in a savings of \$91,994. (108300-41349)

New Schools Funding

- ⊙ Funds of \$47,500 are added to the Maintenance Office accounts to cover ongoing costs associated to the Washington Liberty Expansion. Funds are provided for asbestos air monitoring, air conditioning and roof repairs, water treatment, elevator maintenance, carpentry, electrical repairs, glazing, grounds upkeep, heating, painting, and plumbing materials. (108300-multiple object codes)

Baseline Adjustments

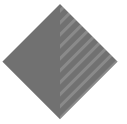
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments 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 \$705,061. Details of this increase follows.

- ⊙ Funds of \$263,570 are provided to cover maintenance staff overtime. The current overtime budget covers On Call Services and minimal emergency response only. This baseline adjustment accounts for services provided to include Crew events (\$20,000), band events (\$15,000), inclement weather events for snow removal (\$100,000), and emergency repair events and coverage for holiday closures (\$128,570). (108300-41317)
- ⊙ Funds of \$5,000 are provided to maintain a summer tree watering program as pledged to Arlington County and community. APS has made a public commitment to continually care for trees on APS properties due to community concerns. (108300-41372)
- ⊙ Funds of \$125,000 are provided to cover increased costs of contractual services and cost adjustments under the County equipment bureau. (108300-43544)
- ⊙ Funds of \$307,628 are provided to cover increased costs on air filters. The current budget is not sufficient to cover gradual upgrading to MERV 13 filters across the system and filter replacements for the CACDs for every classroom and other system-wide school division spaces. (108300-46603)
- ⊙ Funds of \$2,740 are provided to cover for fuel rate increase. (108300-46778)
- ⊙ Funds of \$1,015 are provided to cover increased costs of vehicle repairs and parts per the County equipment bureau. (108300-46797)
- ⊙ Funds of \$108 are provided to cover increased costs of equipment repairs per the County equipment bureau. (108300-46894)

Maintenance Services



Baseline Realignments to/from other Departments

During a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office. Funds of \$206,200 have been realigned from the Maintenance Office to the Safety, Security, Risk and Emergency Management Office. Details of these realignments follow.

- ⦿ Funds of \$5,000 are realigned to cover overtime. (104100-41317; 108300-41317)
- ⦿ Funds of \$125,000 are realigned to cover contract services. (104100-43544; 108300-43544)
- ⦿ Funds of \$34,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)
- ⦿ Funds of \$2,000 are realigned to cover professional in-service costs. (104100-45431; 108300-45431)
- ⦿ Funds of \$8,000 are realigned to cover office supplies costs. (104100-46401; 108300-43433)
- ⦿ Funds of \$16,000 are realigned to cover costs of electrical repairs. (104100-46621; 108300-46621)
- ⦿ Funds of \$1,200 are realigned to cover uniform costs. (104100-46678; 108300-46678)
- ⦿ Funds of \$5,000 are realigned to cover Americans with Disabilities Act (ADA) upgrades. (104100-48611; 108300-48611)
- ⦿ Funds of \$10,000 are realigned to cover costs of additional equipment. (104100-48822; 108300-48860)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,738,925	\$181,118	\$4,930,305	\$439,688	\$5,029,070
Employee Benefits	\$1,281,461	\$50,336	\$1,370,223	\$117,586	\$1,344,922
Purchased Services	\$2,946,290	\$3,287,036	\$30,000	\$3,275,036	\$22,000
Other Charges	\$39,989	\$0	\$75,045	\$0	\$73,045
Materials and Supplies	\$1,056,896	\$1,117,321	\$0	\$1,432,112	\$0
Capital Outlay	\$419,961	\$310,638	\$0	\$300,638	\$0
TOTAL	\$10,483,521	\$4,946,449	\$6,405,573	\$5,565,060	\$6,469,038

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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
Specialists	0.00	3.00	0.00	3.00
Maintenance Workers	0.00	59.00	0.00	59.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	66.00	0.00	66.00



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, including those governing the transportation of students with disabilities. Transportation services supports Pre-K, after-school activities, athletics, and summer school.

MAJOR SERVICES PROVIDED

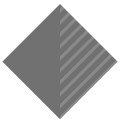
- ⊙ Transporting students safely to and from school
- ⊙ Adhering to the McKinney-Vento Homeless Assistance Act of 1987
- ⊙ Transporting pre-school students in early childhood programs
- ⊙ Transporting eligible students to out-of-county programs
- ⊙ Providing transportation for students with disabilities
- ⊙ 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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Transportation Services



One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$1,021,424 provided in FY 2022 for replacement of buses are eliminated in FY 2023. (108400-48844)
- ⊙ One-time funds of \$1,092,424 are provided for replacement of buses. (108400-48844)

Reinstate FY 2022 One-Year Reductions

To balance the budget, the 2.00 vacant positions in the Transportation Office that were delayed for hiring in FY 2022 will remain vacant in FY 2023, resulting in savings of \$182,260. Details of these positions follow.

- ⊙ A 1.00 dispatcher position results in a savings of \$86,773. For FY 2023, transportation will manage with current dispatchers. (108400-41398)
- ⊙ A 1.00 transportation specialist position results in a savings of \$95,487. For FY 2023, transportation will manage with current route planners along with support from outside vendors. (108400-41244)

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.

Baseline Increases

In order to continue providing existing services, the Transportation office is increased by 1.00 FTE and \$294,792. Details of these increases follow.

- ⊙ A 1.00 executive director of transportation and fleet management is added. This position was approved by the School Board after the adoption of the FY 2022 School Board Adopted Budget. (108400-41318)
- ⊙ Funds of \$102,435 are provided to cover increased costs of Equipment Bureau maintenance fees. (108400-43544)
- ⊙ Funds of \$70,000 are provided to cover software costs to support the implementation and maintenance of a transportation software application called "Where is the Bus", which is frequently used by parents. (108400-43567)
- ⊙ Funds of \$75,000 are provided to cover computer equipment, tablet replacements and CA lamps to bring the buses' GPS system up to date. Future increases are expected due to ending of contract with current vendor. (108400-46528)
- ⊙ Funds of \$4,532 are provided to cover additional non-routine maintenance cost on buses based on current and past expenditure trends. (108400-46766)
- ⊙ Funds of \$41,575 are provided to cover fuel rate increase. (108400-46766)
- ⊙ Funds of \$1,250 are provided to cover increased costs of vehicle repairs and parts due to accidents per Equipment Bureau. (108400-43544)



Transportation Services

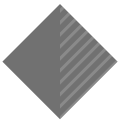
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$9,848,838	\$898,740	\$11,641,567	\$898,740	\$11,744,171
Employee Benefits	\$3,318,802	\$315,879	\$4,091,652	\$326,690	\$4,268,985
Purchased Services	\$1,772,461	\$2,078,233	\$1,012	\$2,250,668	\$1,012
Other Charges	\$278	\$15,000	\$24,000	\$15,000	\$24,000
Materials and Supplies	\$222,336	\$947,143	\$57,624	\$994,500	\$132,624
Capital Outlay	\$1,491,042	\$1,494,996	\$0	\$1,565,996	\$0
TOTAL	\$16,653,756	\$5,749,992	\$15,815,855	\$6,051,595	\$16,170,792

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	2.00
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	194.50	0.00	194.50
Bus Attendants	0.00	94.00	0.00	94.00
TOTAL	0.00	303.50	0.00	304.50

FINANCE AND MANAGEMENT SERVICES



DEPARTMENT SUMMARY

The Department of Finance and Management Services is responsible for the budgeting, accounting, accounts payable and auditing functions for the eight funds managed and operated by Arlington Public Schools totaling over \$746.1 million dollars, for the financial management of all federal, state and other grants in excess of \$17.4 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 83.00 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 2023 Superintendent's Proposed Budget for Finance and Management Services totals \$45,900,557 and includes 24.00 positions.

The proposed compensation increase of \$33.2 million has been temporarily allocated to Other Administrative Accounts. If adopted by the School Board, these funds will be distributed to salaries and benefits accounts throughout the school system.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Finance	\$7,149,485	18.00	\$2,767,899	18.00	\$2,817,649
Other Administrative Accounts	\$8,640,795	0.00	\$13,561,439	0.00	\$42,875,014
Procurement	\$670,046	6.00	\$810,357	6.00	\$725,306
School/County Shared Buildings	(\$501,282)	0.00	(\$511,634)	0.00	(\$517,412)
TOTAL	\$15,959,043	24.00	\$16,628,061	24.00	\$45,900,557



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:

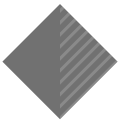
- ⊙ Ensure a clear link between the budget and the Strategic Plan
- ⊙ Provide financial information for the Capital Improvement Plan
- ⊙ Develop and update the division fiscal forecasts
- ⊙ Communicate financial information through community meetings, forums, and work sessions

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale

Finance and Management Services



- ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ 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 added in FY 2022 for budget studies are eliminated in FY 2023. (107100-43565)
- ⊙ One-time funds of \$75,000 are added to continue budget studies begun in the FY 2020 budget. (107100-43565)

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 converted a 1.00 FTE after the adoption of the FY 2022 budget. Details of this increase follows.

- ⊙ A 1.00 existing and vacant budget analyst position is reclassified to 1.00 assistant director of budget. (107100-41319; 107100-41205)



Finance and Management Services

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,165,401	\$0	\$1,825,221	\$0	\$1,844,870
Employee Benefits	\$552,996	\$0	\$648,878	\$0	\$678,979
Purchased Services	\$1,043,070	\$0	\$281,595	\$0	\$281,595
Other Charges	\$63,883	\$0	\$8,205	\$0	\$8,205
Materials and Supplies	\$2,541,319	\$0	\$4,000	\$0	\$4,000
Capital Outlay	\$782,816	\$0	\$0	\$0	\$0
TOTAL	\$7,149,485	\$0	\$2,767,899	\$0	\$2,817,649

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	2.00
Professional	0.00	11.00	0.00	10.00
Analyst	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	18.00	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 2023

Reinstate FY 2022 One-Year Reductions

- ⦿ To balance the budget, funds of \$35,000 reduced in FY 2022 from the compensation contingency account are not restored in FY 2023. The funds were used to cover the cost of the Career Advancement Program. (107110-40429)
- ⦿ To balance the budget, funds of \$466,000 reduced in FY 2022 from the central budget for additional classroom equipment and replacement of furniture are not restored in FY 2023. Only \$50,000 of the initial amount of \$516,000 is reinstated in FY 2023 to partially fund the planning factor for additional classroom equipment and replacement of furniture. (107110-48848)

Compensation

- ⦿ Funds of \$33.0 million are added to the compensation contingency account in order to implement the recommendations from the compensation study. If adopted by the School Board, these funds will be distributed to salaries and benefits accounts throughout the school system. (107110-40429)
- ⦿ Funds of \$0.2 million are added to the compensation contingency account to provide stipends to administrators with advanced degrees in their field of work. (107110-40429)

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 \$750,000 provided for start-up costs in FY 2022 for furniture and technology for the Education Center are eliminated in FY 2023. (107110-48808)



Other Administrative Accounts

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$3,316,532	\$0	\$33,227,000	\$0
Employee Benefits	\$0	\$0	\$51	\$0	\$51
Purchased Services	\$3,320,638	\$5,827,899	\$31,750	\$5,827,899	\$31,750
Other Charges	\$7,315	\$2,868,498	\$114,611	\$2,868,498	\$114,611
Materials and Supplies	\$10,805	\$667,705	\$0	\$667,705	\$0
Capital Outlay	\$5,302,037	\$566,846	\$167,547	\$0	\$137,500
TOTAL	\$8,640,795	\$13,247,480	\$313,959	\$42,591,102	\$283,912

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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

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 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS’ primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS’ primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

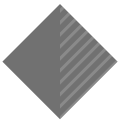
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$494,568	\$0	\$576,946	\$0	\$504,548
Employee Benefits	\$172,456	\$0	\$210,421	\$0	\$197,768
Purchased Services	\$1,011	\$0	\$3,605	\$0	\$3,605
Other Charges	\$2,010	\$0	\$18,810	\$0	\$18,810
Materials and Supplies	\$0	\$0	\$575	\$0	\$575
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$670,046	\$0	\$810,357	\$0	\$725,306

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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 2023

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department’s total budget.

Baseline Increases

In order to continue providing existing services, the School/County Shared Buildings budget is increased by \$5,778. Details of these increases follow.

- ⦿ The total change in school and county shared buildings accounts is an increase of \$5,778: Hoffman Boston increased \$5,600, Langston decreased \$2,876, and Drew increased \$3,504. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Other Uses of Funds	(\$501,282)	(\$511,634)	\$0	(\$517,412)	\$0
TOTAL	(\$501,282)	(\$511,634)	\$0	(\$517,412)	\$0

POSITION SUMMARY

	FY 2022		FY 2023	
STAFFING	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



HUMAN RESOURCES

DEPARTMENT SUMMARY

The Department of Human Resources (HR) is committed to recruiting, investing in, and sustaining a high-quality and diverse professional workforce. HR Staff achieves 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 of students and leaders.

Human Resources is responsible for the administration and management of the human capital management for all Arlington Public Schools employees, through four offices: Talent Acquisition and Management; Benefits and Payroll; Employee Relations; Professional Learning and Human Resource Operations. Core services include:

- ⊙ Recruitment, selection, and licensure
- ⊙ Compensation and classification
- ⊙ Benefits and retirement
- ⊙ Employee relations and engagement
- ⊙ Employee Assistance Wellness Program
- ⊙ Performance Management
- ⊙ Professional Learning
- ⊙ Employee Scholarship programs
- ⊙ Substitute Management
- ⊙ Payroll

The FY 2023 Superintendent’s Proposed Budget for Human Resources totals \$24,683,607 and includes 52.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$4,250,198	35.00	\$7,452,762	37.00	\$8,631,781
Substitutes	\$2,910,500	0.00	\$3,703,611	0.00	\$4,173,611
Payroll	\$398,586	5.00	\$533,538	5.00	\$544,313
Employee Benefits	\$12,090,616	1.00	\$9,896,427	1.00	\$9,900,018
Professional Learning	\$584,179	3.50	\$797,519	3.50	\$970,658
Employee Assistance Program	\$305,219	5.50	\$488,956	5.50	\$463,226
TOTAL	\$20,539,297	50.00	\$22,872,813	52.00	\$24,683,607

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 employee database; classification and reclassification of positions; employee benefits programs; licensure of teachers; substitute management; evaluation of staff; retirement programs; employee recognition programs; payroll programs; and grievances, discipline, and terminations.

Human Resources Operations

The Office of Human Resources Operations provides support and direction for payroll, employee benefits, and the Employee Assistance Program. In addition, the office oversees all aspects of employee relations to ensure all employees are treated in a fair and equitable manner in compliance with federal, state, and local laws. The office provides staff the opportunity to voice concerns regarding APS policies, procedures, and practices through the facilitation of employee advisory groups and/or confidential communication with staff.

MAJOR SERVICES PROVIDED

- ⊙ Processing all aspects of Payroll and Employee Benefits
- ⊙ Administrating the Employee Assistance Program
- ⊙ 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
- ⊙ 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 Chief Academic Office
- ⊙ Administer scholarship programs and the Assistant to Teacher Program

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ 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 added in FY 2022 for the compensation study are eliminated in FY 2023. (106000-43565)
- ⊙ One-time funds of \$200,000 are restored and added in order to continue the compensation study begun in FY 2020. (106000-43565)

Human Resources



Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, the Human Resources office was reduced \$20,000 for one year. However, in FY 2023 the Cabinet has chosen not to restore these reductions. Details of these reductions follow.

- ⦿ Funds of \$10,000 reduced from the postage account. These funds pay for postage to mail W-2s and employee communication. (106000-45585)
- ⦿ Funds of \$10,000 reduced from the office supplies account. These funds pay for office supplies purchases to cover basic office needs.. (106000-46525)

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)

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 Human Resources accounts are increased by 2.00 FTEs and \$50,000. Details of these increases follow.

- ⦿ After the adoption of the FY 2023 budget, the School Board approved two additional positions for the Human Resources office.
 - ✦ An existing director position was reclassified to a director of talent acquisition and management for licensed staffing and a director of talent acquisition and management for classified staffing. (106000-41318)
 - ✦ A 1.00 classification and position management coordinator is added. (106000-41208)
- ⦿ Due to COVID mitigation measures, funds of \$50,000 are provided to cover hourly salaries for screening staff at the entrance to the Syphax building. (106040-41247)

Baseline Internal Realignments

Due to an internal reorganization process, the Human Resources Office has changed the title and responsibilities assigned to a director. Details of these changes follow.

- ⦿ A 1.00 director for employee relations is reclassified to director of human resources operations. (106000-41318)



Human Resources

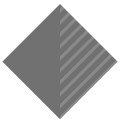
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,594,500	\$5,100	\$8,507,746	\$5,100	\$9,613,794
Employee Benefits	\$1,085,783	\$401	\$1,389,858	\$401	\$1,462,828
Lapse and Turnover	\$0	\$0	(\$3,612,500)	\$0	(\$3,612,500)
Purchased Services	\$403,782	\$318,620	\$425,324	\$318,620	\$425,324
Other Charges	\$163,116	\$375,718	\$30,000	\$375,718	\$30,000
Materials and Supplies	\$3,017	\$4,000	\$2,000	\$4,000	\$2,000
Capital Outlay	\$0	\$0	\$6,496	\$0	\$6,496
TOTAL	\$4,250,198	\$703,839	\$6,748,923	\$703,839	\$7,927,942

POSITION SUMMARY

STAFFING	FY 2020		FY 2023	
	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	3.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	2.00	0.00	3.00
Analyst	0.00	2.00	0.00	2.00
Professional	0.00	15.00	0.00	15.00
Interpreter	0.00	10.00	0.00	10.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	35.00	0.00	37.00

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, selects, 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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2022 One-Year Reductions

To balance the budget, funds of \$73,558 reduced in FY 2022 for one year only are not restored in FY 2023. Details of these reductions follow.

- ⊙ Funds of \$29,998 reduced from the P&E Scale substitutes account. These funds cover absences for administrators by providing a retiree rehire. This office will no longer be able to provide this coverage during a long-term employee absence. (106040-41296)
- ⊙ Funds of \$43,570 reduced from the equipment maintenance account. (106040-43875)



Substitutes

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 \$470,000. 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)
- Funds of \$270,000 are provided to cover the increase of the daily salaries fees for payments to substitute teachers. (106040-41247)

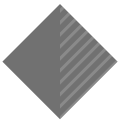
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,649,163	\$3,467,043	\$2,219	\$3,937,043	\$2,219
Employee Benefits	\$261,338	\$234,179	\$170	\$234,179	\$170
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,910,500	\$3,701,222	\$2,389	\$4,171,222	\$2,389

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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 payrolls 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 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Payroll Services

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$294,112	\$0	\$390,923	\$0	\$396,321
Employee Benefits	\$104,056	\$0	\$142,615	\$0	\$147,992
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$418	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$398,586	\$0	\$533,538	\$0	\$544,313

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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

** School Board pays 100% of this benefit.



Employee Benefits

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS’ primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS’ primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

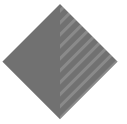
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,592,894	\$2,637,134	\$105,868	\$2,637,134	\$107,931
Employee Benefits	\$9,481,273	\$7,009,420	\$74,004	\$7,010,099	\$74,854
Purchased Services	\$16,449	\$0	\$70,000	\$0	\$70,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,090,616	\$9,646,554	\$249,872	\$9,647,233	\$252,785

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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

Professional Learning



DESCRIPTION

Professional learning opportunities in Arlington Public Schools are in place to improve student learning experiences and outcomes. Professional learning includes opportunities for individual growth, team and school improvement, and program implementation of practices, curricula, and instructional strategies that APS has embraced as a school system. The Professional Learning Office (PLO) serves APS staff by supporting effective professional learning. The services coordinated by this office include learning for teachers, assistants, administrators, and administrative support staff, as well as the coordination of and support for the Teacher Mentor Program, the Career Advancement Program, and Field Experience placements. The office also organizes and delivers in-service programs, workshops, seminars, and courses.

MAJOR SERVICES PROVIDED

- ⦿ Coordinate county-wide professional learning and structures to support county-wide initiatives such as Administrative Conference, Professional Learning Days, Fierce Conversations, Adaptive Schools, and Cognitive Coaching.
- ⦿ Plan, implement, and evaluate the provision of staff professional growth. Oversight and support for offices and schools in planning, implementing and evaluating effective professional learning.
- ⦿ Oversee the management of and assistance with the APS Professional Growth system (Frontline) that allows employees to register, record, and receive credit for workshops, courses, and training offered within APS.
- ⦿ Plan, implement, and evaluate new educator orientation named “BASE Camp - Building and Supporting Educators”.
- ⦿ Equip veteran educators with the knowledge and skills to provide each new educator with consistent, ongoing support during their first year of employment through the Mentor Program.
- ⦿ Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include the Career Advancement Program.
- ⦿ Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include Career Advancement Program (CAP) APS Local Portfolio and National Board Certification.
- ⦿ Utilize the framework for Administrator Competencies and align the development of professional learning for those competencies.
- ⦿ In collaboration with Administrative Services, design Administrative Conference professional learning utilizing the newly developed Administrative Competency Framework.
- ⦿ In collaboration with Human Resources and Administrative Services, provide support for evaluators and teachers in understanding the Teacher Performance Standards and the T-Scale evaluation process.
- ⦿ Partner with universities to coordinate Field Placement Experience and Observations designed to provide students hands-on experience in best instructional practice.



Professional Learning

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ 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 \$2,191 added in FY 2022 to the Professional Learning Office for start-up costs (school supplies) of new schools, are eliminated in FY 2023. (801140-46516)

Reinstate FY 2022 One-Year Reductions

To balance the budget, funds of \$23,000 reduced in FY 2022 for one year only are not restored in FY 2023. Details of these reductions follow.

- ⦿ Funds of \$3,000 used to cover the costs of hourly payments to teacher panelists for the Career Advancement Program. Teachers would not have the opportunity to pursue the CAP local portfolio in FY 2023. (801140-41230)
- ⦿ Funds of \$20,000 reduced from the National Board Certification account. These funds are used to support the work of teachers pursuing National Board Certification, as a consequence less teachers will be able to receive financial support when pursuing this certification. (801040-43456)



Professional Learning

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 reorganization process in FY 2022, the Professional Learning Office has been moved from the Chief Academic Office to Human Resources. The academic stipends for mentor teachers are realigned to the Professional Learning Office. Details of this additional realignment follows.

- ☉ Funds of \$185,925 for mentor teachers' academic stipends are permanently moved to the Professional Learning Office. (8011400-41204; 801000-41204)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Professional Learning Office realigned within its accounts \$11,840. Details of these decreases and realignments follow.

- ☉ Funds of \$10,840 are realigned from the National Board Certification account to printing and duplication to cover for printing costs of the updated teacher evaluation handbook. (8011400-43587; 801140-43456)
- ☉ Funds of \$1,000 are realigned from books and periodical to travel professional to cover travel expenses for national professional development conferences. (801140-45478; 801140-46501)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$390,859	\$113,588	\$290,116	\$293,018	\$284,062
Employee Benefits	\$143,627	\$44,374	\$113,022	\$41,906	\$117,444
Purchased Services	\$49,426	\$57,500	\$35,000	\$46,660	\$45,840
Other Charges	\$0	\$0	\$0	\$0	\$1,000
Materials and Supplies	\$268	\$4,191	\$139,728	\$2,000	\$138,728
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$584,179	\$219,653	\$577,866	\$383,584	\$587,074

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Teacher Mentor	1.00	1.00	1.00	1.00
Clerical	0.00	0.50	0.00	0.50
TOTAL	1.00	2.50	1.00	2.50



Employee Assistance Program

DESCRIPTION

As a comprehensive workplace program, it is designed to identify and mitigate individual and organizational barriers to optimal employee health and productivity. The APS EAP program 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 wellbeing and potentially affect employees' job performance. The APS EAP Wellness Program is committed to supporting an organizational culture of health that encourages emotional health, physical activity, healthy eating, and spiritual well-being. The EAP program 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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Employee Assistance Program

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Employee Assistance Programs is decreased by \$23,283. Details of these increases follow.

- ⊙ County Board Shared Cost decreased by \$25,730. 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 by \$2,447 to reflect the actual increase in the Lease for this program. The leased space building costs account is also increased by \$492. (106300-45643, 45653)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$457,853	\$0	\$554,528	\$0	\$502,268
Employee Benefits	\$136,343	\$0	\$183,300	\$0	\$181,161
Purchased Services	(\$373,480)	\$0	(\$456,956)	\$0	(\$431,226)
Other Charges	\$66,980	\$0	\$195,663	\$0	\$198,602
Materials and Supplies	\$17,522	\$0	\$12,421	\$0	\$12,421
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$305,219	\$0	\$488,956	\$0	\$463,226

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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



INFORMATION SERVICES

DEPARTMENT SUMMARY

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and excellence. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.

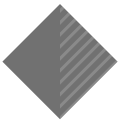
The Information Services Department (IS) includes Information Services Management, Technology Services and Enterprise Solutions.

The FY 2023 Superintendent’s Proposed Budget for Information Services totals \$19,393,169 and includes 76.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$959,111	7.00	\$1,355,941	7.00	\$1,389,944
Service Support Center	\$11,464,558	47.00	\$12,206,514	47.00	\$12,244,106
Enterprise Solutions	\$4,481,152	21.00	\$5,533,360	22.00	\$5,759,118
TOTAL	\$16,904,821	75.00	\$19,095,814	76.00	\$19,393,169

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

- ⊙ Learning, Knowledge Management, and Productivity Systems
- ⊙ Instructional Applications
- ⊙ Communications Services
- ⊙ Data Analysis and Reporting
- ⊙ Wireless and Wired Networks
- ⊙ Hardware and Software
- ⊙ Database Administration
- ⊙ Administrative and Business Systems Support

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Information Services

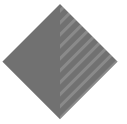
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$617,891	\$0	\$818,484	\$0	\$834,071
Employee Benefits	\$209,437	\$0	\$287,991	\$0	\$306,407
Purchased Services	\$58,175	\$0	\$229,279	\$0	\$229,279
Other Charges	\$35,297	\$0	\$11,925	\$0	\$11,925
Materials and Supplies	\$35,436	\$0	\$8,262	\$0	\$8,262
Capital Outlay	\$2,875	\$0	\$0	\$0	\$0
TOTAL	\$959,111	\$0	\$1,355,941	\$0	\$1,389,944

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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

Technology Services provides a range of district-wide technological resources, services and supports, including but not limited to wireless, data center, telecommunications, network services and internet services. It works closely with APS staff and students to ensure that technology needs are met, technology services are delivered, and technological elements are repaired in a timely and efficient manner.

MAJOR SERVICES PROVIDED

- ⦿ Communications Infrastructure
- ⦿ Learning and Productivity Infrastructure
- ⦿ Network Infrastructure
- ⦿ Technology Hardware

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Technology Services

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 \$28,300 are added to the Technology Services office to cover costs to upgrade the APS telecommunications system required in order to be in compliance with Kari's Law and Section 506 of the Ray Baum's Act to ensure that 911 callers reach a local public safety answering point and dispatchers are provided with call back number and location information. (912200-45674)
- ⦿ One-time funds of \$530,638 provided in FY 2022 to replace network equipment are eliminated in FY 2023. (912100-48849)
- ⦿ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)

Baseline Adjustments

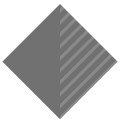
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments 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 \$35,000. Details of this increase follows.

- ⦿ Funds of \$35,000 are provided to online services to cover the costs of additional licenses for the Family Information Line program. (911000-46538)

Technology Services



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,965,440	\$0	\$4,323,439	\$0	\$4,270,986
Employee Benefits	\$1,374,389	\$0	\$1,563,212	\$0	\$1,608,551
Purchased Services	\$2,290,581	\$2,492,695	\$295,145	\$2,492,695	\$295,145
Other Charges	\$813,231	\$593,280	\$213,170	\$621,580	\$213,170
Materials and Supplies	\$285,421	\$170,000	\$142,369	\$205,000	\$142,369
Capital Outlay	\$2,735,497	\$945,172	\$1,468,032	\$926,579	\$1,468,032
TOTAL	\$11,464,558	\$4,201,147	\$8,005,367	\$4,245,854	\$7,998,252

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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	27.00	0.00	27.00
Professional Staff	0.00	4.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	47.00	0.00	47.00



Enterprise Solutions

DESCRIPTION

Enterprise Solutions plans, designs, and supports APS data and business systems, such as the Enterprise Resources Planning system (STARS), the student information system, and the data warehouse. It also ensures that APS staff and the community have access to accurate data to support instructional and operational decisions. Services include custom application development, support and maintenance of APS instructional and administrative systems, and support for data delivery services. ES also works with the Office of Academics and the Office of School Support to implement instructional applications that support teaching and learning.

MAJOR SERVICES PROVIDED

- ⦿ Data and Reporting Infrastructure
- ⦿ Data Reporting

FISCAL/ORGANIZATIONAL CHANGES FY 2023

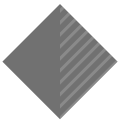
Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
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 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ A 1.00 instructional applications analyst is added to the Enterprise Solutions Office to support the large footprint of instructional applications. Arlington Public Schools has significantly expanded its digital footprint by adopting digital textbooks, assessment platforms and other instructional tools targeted at each subject area and at the elementary and secondary levels. This requires dedicated staff that design, implement, and support the instructional applications in use at APS. (913000-41243)
- ⦿ Funds of \$50,000 are added to Enterprise Solutions Office to cover costs of implementing a new student online registration system. The system will allow uploading of student and parents information and documents digitally in a secure and private manner. This will stream the work of our school staff and allow efficiencies. (913000-46518)

Enterprise Solutions



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,080,617	\$0	\$2,483,084	\$0	\$2,598,022
Employee Benefits	\$736,832	\$0	\$930,583	\$0	\$991,403
Purchased Services	\$584,351	\$400,000	\$505,000	\$400,000	\$505,000
Other Charges	\$1,068	\$0	\$13,502	\$0	\$13,502
Materials and Supplies	\$1,078,285	\$1,072,920	\$128,271	\$1,122,920	\$128,271
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,481,152	\$1,472,920	\$4,060,440	\$1,522,920	\$4,236,198

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	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: DEPARTMENTS



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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$69,824,609	\$70,487,053	\$74,031,609
County Transfer - One-Time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$6,802,169	\$7,161,875	\$7,936,041
Local	\$4,519,996	\$20,599,011	\$17,006,457
Federal	\$21,425,223	\$16,016,777	\$17,156,817
Carry Forward	\$210,777	\$0	\$0
Use of Reserves	\$0	\$414,474	\$944,510
TOTAL	\$102,782,774	\$114,679,190	\$117,075,434
EXPENDITURES			
Community Activities Fund	\$13,546,993	\$20,452,730	\$17,399,263
Capital Projects Fund	\$6,290,579	\$4,188,901	\$5,888,901
Debt Service Fund	\$54,829,686	\$58,367,805	\$59,856,825
Food and Nutrition Services Fund	\$7,968,141	\$10,212,942	\$11,546,678
Children's Services Act Fund	\$5,389,526	\$4,375,000	\$4,975,000
Grants & Restricted Programs Fund	\$20,581,109	\$17,081,812	\$17,408,767
TOTAL	\$108,606,034	\$114,679,190	\$117,075,434

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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$10,419,711	\$6,013,071	\$6,718,643
Local Revenue/Fees	\$2,916,505	\$14,439,659	\$10,680,620
Carryforward	\$210,777	\$0	\$0
TOTAL	\$13,546,993	\$20,452,730	\$17,399,263
EXPENDITURES			
The Humanities Project	\$117,574	\$182,638	\$176,932
Planetarium	\$0	\$0	\$0
Alternatives for Parenting Teens	\$120,792	\$211,680	\$215,562
Extended Day	\$8,043,771	\$13,509,628	\$10,353,830
Aquatics Facilities Management	\$1,508,709	\$2,160,254	\$2,182,343
Arlington Career Center	\$917,768	\$1,037,461	\$1,076,633
Gunston Community Center	\$1,186,672	\$1,440,082	\$1,462,581
Jefferson Community Center	\$1,547,163	\$1,782,985	\$1,801,573
Drew Community Center	\$0	\$64,002	\$64,905
Carver Community Center	\$104,544	\$64,002	\$64,905
TOTAL	\$13,546,993	\$20,452,730	\$17,399,263



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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Humanities Project



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$135,184	\$182,638	\$176,932
Carryforward	(\$17,610)	\$0	\$0
TOTAL	\$117,574	\$182,638	\$176,932
EXPENDITURES			
Salaries (includes hourly)	\$63,825	\$71,668	\$65,821
Employee Benefits	\$23,330	\$23,775	\$23,916
Purchased Services	\$27,177	\$84,917	\$84,917
Other Charges	\$0	\$380	\$380
Materials & Supplies	\$341	\$1,898	\$1,898
TOTAL	\$117,574	\$182,638	\$176,932

POSITION SUMMARY

	FY 2022	FY 2023
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 2023

Salaries and Benefits Adjustments

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 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, the vacant director position was not filled and the Planetarium was closed for one year with the intent to reopen in FY 2023. The Cabinet has decided not to restore the budget for the Planetarium so the director position will remain unfilled and the Planetarium closed for FY 2023.

Planetarium



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$0	\$0
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
EXPENDITURES			
Salaries (includes hourly)	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

POSITION SUMMARY

	FY 2022	FY 2023
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



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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 - Have consistent, graduated step increases
 - Expand the number of steps
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- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$120,792	\$211,680	\$215,562
TOTAL	\$120,792	\$211,680	\$215,562
EXPENDITURES			
Salaries (includes hourly)	\$95,069	\$157,545	\$159,500
Employee Benefits	\$25,723	\$50,564	\$52,492
Purchased Services	\$0	\$3,571	\$3,571
TOTAL	\$120,792	\$211,680	\$215,562

POSITION SUMMARY

	FY 2022	FY 2023
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 2023

Revenue

- ⦿ Due to projected lower enrollment, revenue from tuition payments decreases \$3,759,039. (107300-32132)
- ⦿ County revenue is increased \$603,710 due to increased expenditures from the compensation adjustments. (107300-31100)

Extended Day



Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
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 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ Funds for 1.00 an Extended Day specialist are added. The Extended Day Specialist provides administrative and on-site support to the Extended Day programs. The support includes, but is not limited to, providing professional development, licensing guidance, program assessment, staff coaching and family support. (107300-41244)
- ⦿ Hourly accounts are adjusted for enrollment and changes in the summer school program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)



Extended Day

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$5,627,507	\$300,469	\$903,710
Local Rev/Fees	\$2,085,676	\$13,209,159	\$9,450,120
Carryforward	\$330,588	\$0	\$0
TOTAL	\$8,043,771	\$13,509,628	\$10,353,830
EXPENDITURES			
Salaries (includes hourly)	\$6,142,881	\$9,523,733	\$6,984,740
Employee Benefits	\$1,568,763	\$2,296,548	\$1,997,070
Lapse & Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$301,298	\$371,275	\$363,275
Other Charges	\$20,735	\$212,302	\$159,750
Materials & Supplies	\$10,094	\$1,243,618	\$936,844
Capital Outlay	\$0	\$80,000	\$130,000
TOTAL	\$8,043,771	\$13,509,628	\$10,353,830

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	3.00	4.00
Clerical	4.00	4.00
Team Leaders	16.00	16.00
Supervisors	32.00	32.00
Assistant Supervisors	25.00	25.00
TOTAL	82.00	83.00

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 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends

Baseline Adjustments

- ⦿ Utility accounts included electricity, heating fuel and water are reduced by \$21,922 to reflect actual and historical costs. (108500-45624, 45630, 45680)
- ⦿ The County Board shared costs, which is included as part of the Purchased Services expenditures, increases every year based on the CPI. In FY 2022, the shared costs included a base of \$409,200 and an CPI increase of \$4,025 and this total, \$413,225 is the base for FY 2023.



Aquatics Facilities Management

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$768,504	\$980,254	\$1,002,343
Local Revenue/Fees	\$830,829	\$1,180,000	\$1,180,000
Carryforward	(\$90,624)	\$0	\$0
TOTAL	\$1,508,709	\$2,160,254	\$2,182,343
EXPENDITURES			
Salaries (includes hourly)	\$1,061,089	\$1,396,122	\$1,402,688
Employee Benefits	\$262,401	\$294,493	\$303,408
Purchased Services	(\$300,991)	(\$319,011)	(\$334,325)
Other Charges	\$359,422	\$550,150	\$572,072
Materials & Supplies	\$74,221	\$113,500	\$113,500
Capital Outlay	\$52,567	\$125,000	\$125,000
TOTAL	\$1,508,709	\$2,160,254	\$2,182,343

POSITION SUMMARY

	FY 2022	FY 2023
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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends..

Baseline Adjustments

- ⊙ 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 \$13,156. (109600-45624, 45630, 45680)



Career Center

FINANCIAL : OTHER FUNDS

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$921,389	\$1,037,461	\$1,076,633
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	(\$3,621)	\$0	\$0
TOTAL	\$917,768	\$1,037,461	\$1,076,633
EXPENDITURES			
Salaries (includes hourly)	\$459,830	\$490,970	\$500,591
Employee Benefits	\$175,136	\$185,576	\$201,892
Purchased Services	\$28	\$9,270	\$9,270
Other Charges	\$238,138	\$300,800	\$313,956
Materials & Supplies	\$23,522	\$17,470	\$17,549
Capital Outlay	\$21,114	\$33,375	\$33,375
TOTAL	\$917,768	\$1,037,461	\$1,076,633

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
Custodians	9.00	9.00
TOTAL	10.00	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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ⊙ 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 \$16,417. (109200-45624, 45630, 45680)



Gunston Community Center

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,193,702	\$1,439,582	\$1,462,081
Local Revenue/Bldg Rental	\$0	\$500	\$500
Carryforward	(\$7,031)	\$0	\$0
TOTAL	\$1,186,671	\$1,440,082	\$1,462,581
EXPENDITURES			
Salaries (includes hourly)	\$682,658	\$739,769	\$750,037
Employee Benefits	\$208,838	\$237,220	\$233,033
Purchased Services	\$0	\$0	\$0
Other Charges	\$215,967	\$376,750	\$393,168
Materials & Supplies	\$27,447	\$27,588	\$27,588
Capital Outlay	\$51,762	\$58,755	\$58,755
TOTAL	\$1,186,672	\$1,440,082	\$1,462,581

POSITION SUMMARY

	FY 2022	FY 2023
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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Thomas Jefferson Community Center

Baseline Adjustments

- 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 \$21,235. (109100-45624, 45630, 45680)

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,548,089	\$1,732,985	\$1,751,573
Local Revenue/Bldg Rental	\$0	\$50,000	\$50,000
Carryforward	(\$925)	\$0	\$0
TOTAL	\$1,547,164	\$1,782,985	\$1,801,573
EXPENDITURES			
Salaries (includes hourly)	\$812,554	\$914,186	\$905,844
Employee Benefits	\$251,722	\$282,237	\$287,933
Purchased Services	\$1,496	\$2,500	\$2,500
Other Charges	\$343,546	\$476,650	\$497,885
Materials & Supplies	\$43,739	\$30,920	\$30,920
Capital Outlay	\$94,106	\$76,491	\$76,491
TOTAL	\$1,547,163	\$1,782,985	\$1,801,573

POSITION SUMMARY

	FY 2022	FY 2023
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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$64,002	\$64,905
TOTAL	\$0	\$64,002	\$64,905
EXPENDITURES			
Salaries (includes hourly)	\$0	\$42,062	\$42,058
Employee Benefits	\$0	\$21,939	\$22,846
TOTAL	\$0	\$64,002	\$64,905

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00



Carver Community Center

DESCRIPTION

The Carver Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department, Senior Citizens Program, Adult Education and Cultural Affairs. This center serves the educational, recreational and community needs of Arlington County citizens. After school programs and summer camps are available.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$104,544	\$64,002	\$64,905
TOTAL	\$104,544	\$64,002	\$64,905
EXPENDITURES			
Salaries (includes hourly)	\$77,329	\$42,062	\$42,058
Employee Benefits	\$27,215	\$21,939	\$22,846
TOTAL	\$104,544	\$64,002	\$64,905

POSITION SUMMARY

	FY 2022	FY 2023
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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$2,534,369	\$2,331,750	\$2,511,750
Virginia CSA Funding	\$2,855,157	\$2,043,250	\$2,463,250
TOTAL	\$5,389,526	\$4,375,000	\$4,975,000
EXPENDITURES			
Purchased Services	\$5,303,816	\$3,715,000	\$4,225,000
Other Charges	\$85,710	\$660,000	\$750,000
TOTAL	\$5,389,526	\$4,375,000	\$4,975,000



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 2023

Revenue

- ⊙ Local revenue is increased \$245,000 to reflect an anticipated increase in participation.
- ⊙ Federal revenue is increased \$875,000 to reflect higher reimbursement as a result of increased participation.
- ⊙ State revenue is increased \$213,736 to reflect increased school breakfast reimbursement.

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale

Food and Nutrition Services Fund



- ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends..

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Carry Forward from Prior Years	\$0	\$0	\$0
Local Revenue	\$39,198	\$4,495,000	\$4,740,000
State Revenue	\$102,699	\$217,942	\$431,678
Federal Revenue	\$9,399,437	\$5,500,000	\$6,375,000
TOTAL	\$9,541,334	\$10,212,942	\$11,546,678
EXPENDITURES			
Salaries (includes hourly)	\$2,992,169	\$4,032,262	\$4,408,096
Employee Benefits	\$925,130	\$1,035,425	\$1,057,183
Purchased Services	\$3,157	\$4,000	\$3,000
Other Charges	\$5,579	\$278,755	\$385,899
Materials & Supplies	\$4,036,576	\$4,842,500	\$5,677,500
Capital Outlay	\$5,530	\$20,000	\$15,000
TOTAL	\$7,968,141	\$10,212,942	\$11,546,678

POSITION SUMMARY

	FY 2022	FY 2023
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 2023

Salaries and Benefits

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Funding

- ⊙ One-time funds of \$200,000 are added in order to redistribute existing relocatables as necessary. (110000-48600)

Capital Projects Fund



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.

FY 2023 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Flooring	\$200,000
	Painting	\$125,000
		\$325,000
Arlington Traditional	Flooring	\$120,000
Barrett	Playgrounds	\$400,000
Claremont	Painting	\$125,000
Education Center	Ed Center Refurbishment	\$200,000
Escuela Key	HVAC	\$200,000
	Painting	\$50,000
		\$250,000
Jamestown	HVAC	\$250,000
Kenmore	HVAC	\$325,000
Montessori Public School of Arlington	Playgrounds	\$150,000
	Safety	\$100,000
		\$250,000
Oakridge	HVAC	\$350,000
Tuckahoe	HVAC	\$220,000
Wakefield	Fields	\$491,000
Williamsburg	Flooring	\$40,000
Subtotal Projects by Location		\$3,346,000

FY 2023 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$90,000
Annual Gym Safety	\$50,000
Concrete/Paving	\$120,000
Consulting Fees	\$100,000
Emergency Reserve	\$200,000
Fields/Grounds	\$120,000
Flooring	\$60,000
General Reserve	\$87,901
HVAC	\$500,000
Indoor Air Quality	\$100,000
Kitchen Equipment	\$120,000
Painting	\$75,000
Plumbing	\$120,000
Redistribution of relocatables	\$200,000
Roofing	\$150,000
Salary/Admin. Costs	\$150,000
Security	\$200,000
Theater Safety	\$100,000
Subtotal MC/MM System-Wide	\$2,542,901
GRAND TOTAL MC/MM	\$5,888,901



Capital Projects Fund

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$2,040,843	\$4,188,901	\$5,688,901
County Transfer - One-time	\$0	\$0	\$0
Use of Reserves	\$0	\$0	\$200,000
Bond Premium	\$0	\$0	\$0
TOTAL	\$2,040,843	\$4,188,901	\$5,888,901
EXPENDITURES			
Salaries (includes hourly)	\$337,974	\$102,866	\$114,030
Employee Benefits	\$98,632	\$35,118	\$35,970
Purchased Services	\$857,485	\$894,000	\$370,000
Other Charges	(\$133)	\$223,918	\$287,901
Materials & Supplies	\$360,463	\$841,000	\$1,226,000
Capital Outlay	\$4,636,158	\$2,092,000	\$3,855,000
TOTAL	\$6,290,579	\$4,188,901	\$5,888,901

POSITION SUMMARY

	FY 2022	FY 2023
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). Since 1988, 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 Cardinal elementary school, 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.

In June of 2021, The School Board adopted a FY 2022-24 CIP which includes \$156.7 million in funding for school and infrastructure needs. As part of this CIP, Arlington County voters approved a bond referendum in November 2021 of \$23.01M to fund kitchen and school entrance renovations, and Phase 2 work for The Heights building.



Bond Fund

With this CIP, the School Board directed the Superintendent to complete an instruction-driven staff analysis that will inform the FY 2023-32 CIP process with capital and/or non-capital solutions as follows:

- ⊙ Meet the projected need for seats at all levels based on the Fall 2021 projections.
- ⊙ Relocate Arlington Community High School to a new facility that meets student needs.
- ⊙ Provide the appropriate facilities to accommodate the full-time high school students on the Career Center campus.
- ⊙ Examine creative solutions for more cost-effective expansion of the Career Center campus.
- ⊙ Potentially include additions, modifications, program moves, leased space, new construction, and/or other solutions that fit within the projected 10-year CIP funding.
- ⊙ Develop long-range plan to renovate existing school facilities.

The Superintendent will present the Proposed FY 2023-32 CIP on May 12, 2022 and the School Board will adopt the new CIP on June 23, 2022.

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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Bond Fund



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
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)	\$402,327	\$819,160	\$865,791
Employee Benefits	\$115,210	\$304,723	\$327,562
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$517,536	\$1,123,883	\$1,193,353

POSITION SUMMARY

	FY 2022	FY 2023
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 2021, 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 \$23.01 million to fund school construction projects. The FY 2023 budget includes funds to pay the debt on all bonds previously sold.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Other Uses of Funds

- Debt service for FY 2023 will increase by an estimated \$1,489,020 as a result of bonds to be issued in Spring 2022 for the construction of the projects outlined in the School Board's Adopted FY 2022 – FY 2028 Capital Improvement Plan. In June 2022, the School Board is expected to adopt a new ten year CIP. This new CIP may increase the Debt Service Fund.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$54,829,686	\$57,953,331	\$59,112,315
Use of Reserves	\$0	\$414,474	\$744,510
TOTAL	\$54,829,686	\$58,367,805	\$59,856,825
EXPENDITURES			
Other Uses of Funds	\$54,829,686	\$58,367,805	\$59,856,825
TOTAL	\$54,829,686	\$58,367,805	\$59,856,825

Debt Service Fund



The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2019 – FY 2028 CIP as adopted by the School Board on June 21, 2018, the one year FY 2021 CIP adopted on June 25, 2020 and the FY 2022 - FY 2024 CIP as adopted on June 24, 2021.

BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2023	\$40,138,500	\$19,718,325	\$59,856,825
2024	\$42,042,500	\$18,844,984	\$60,887,484
2025	\$43,861,000	\$18,008,355	\$61,869,355
2026	\$42,201,500	\$17,152,720	\$59,354,220
2027	\$45,131,500	\$16,028,779	\$61,160,279
2028	\$40,446,500	\$14,838,844	\$55,285,344
2029	\$37,301,500	\$13,256,041	\$50,557,541
2030	\$37,126,500	\$11,767,145	\$48,893,645
2031	\$35,721,500	\$10,322,836	\$46,044,336
2032	\$34,081,500	\$9,006,928	\$43,088,428
2033	\$31,486,500	\$7,783,249	\$39,269,749
2034	\$26,686,500	\$6,653,223	\$33,339,723
2035	\$24,731,500	\$5,593,856	\$30,325,356
2036	\$23,096,500	\$4,644,893	\$27,741,393
2037	\$21,371,500	\$3,727,900	\$25,099,400
2038	\$17,611,500	\$2,825,025	\$20,436,525
2039	\$12,496,500	\$2,125,225	\$14,621,725
2040	\$9,326,500	\$1,553,300	\$10,879,800
2041	\$9,326,500	\$1,108,175	\$10,434,675
2042	\$5,316,500	\$705,450	\$6,021,950
2043	\$3,223,000	\$439,625	\$3,662,625
2044	\$2,419,000	\$278,475	\$2,697,475
2045	\$1,675,500	\$157,525	\$1,833,025
2046	\$975,000	\$73,750	\$1,048,750
2047	\$500,000	\$25,000	\$525,000
TOTAL	\$588,295,000	\$186,639,628	\$774,934,628

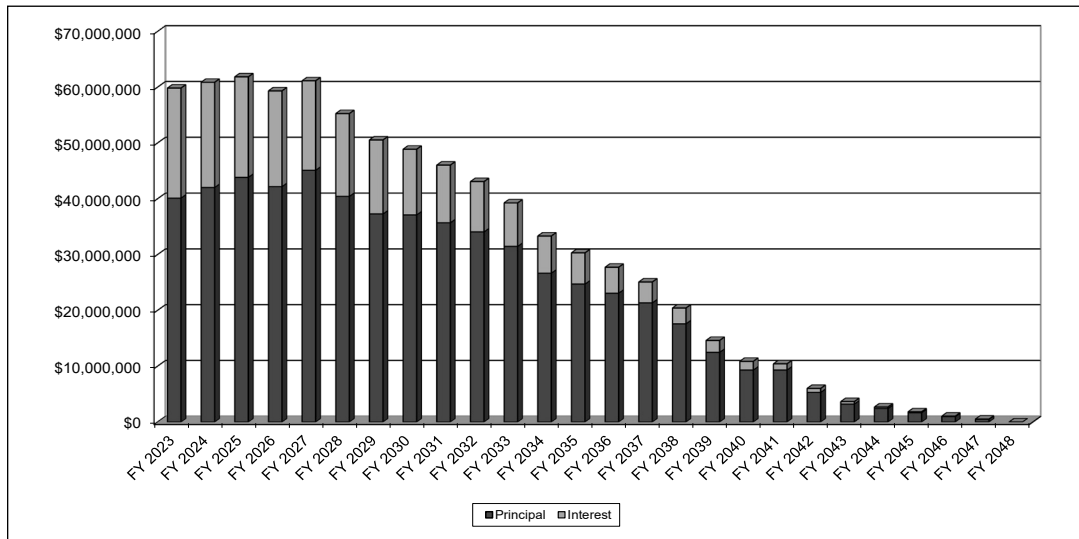


Debt Service Fund

Since FY 2002, Arlington County voters have authorized \$836.0 million in bonds of which \$771.4 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 \$156.71 million in bonds for FY 2022 - FY 2027. This is based on the FY 2022 - FY 2024 Capital Improvement Plan adopted on June 24, 2021. The School Board is expected to adopt a ten year FY 2023-32 CIP on June 23, 2022.

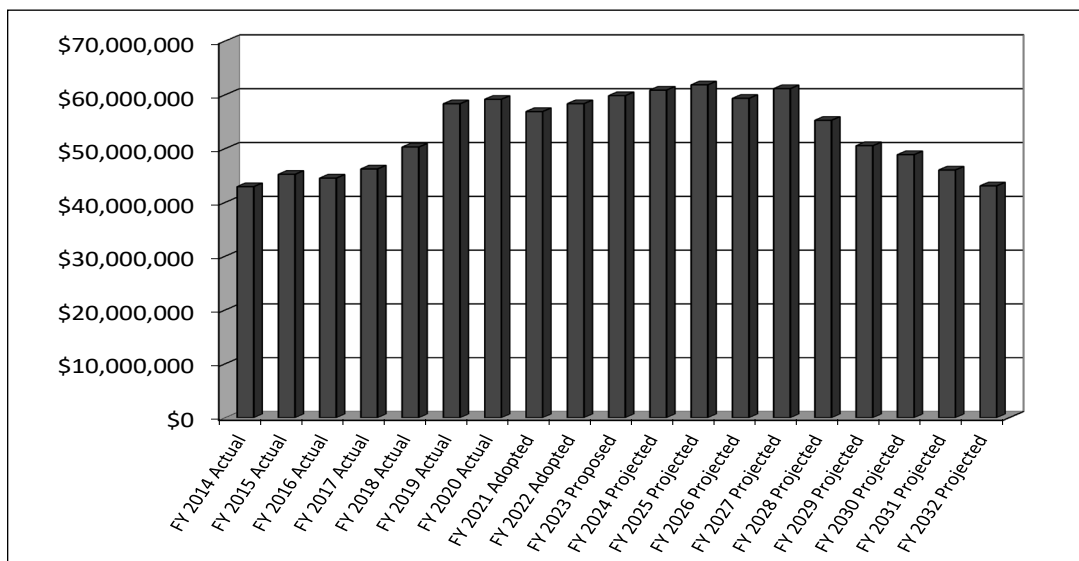
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

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 2022 Adopted Budget, debt service increases 2.6 percent in FY 2023.

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 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 2023

Salaries and Benefits

- ⦿ The Grants and Restricted Programs position total is based on FY 2022 actual positions. The FY 2022 actual positions total 137.10. This includes 8.00 teacher positions funded by Title I and Title IV carryover funds and 1.00 coordinator covered with remaining funds from the Safe Routes to School grant. Of these 9.00 positions, 8.00 teachers are funded for one year only.
- ⦿ The Safe Routes to School coordinator is funded with School Operating funds in FY 2023.
- ⦿ Based on the FY 2022 actuals and the expected transfer of positions to the Operating Fund, the total estimated positions for the Grants and Restricted Programs in FY 2023 is 128.10.

FY 2022 Additional Funding

- ⦿ In FY 2022, Arlington Public School received one-time funding under the 2021-2022 Individuals with Disabilities Education Act (IDEA) Part B (Sections 611 and 619) Flow-Through and American Rescue Plan Act (ARP) federal allocations, through the U.S. Department of Education for school divisions and state operated programs that qualify based on submission of an approved 2021-2022 annual plan. The grants were awarded after the adoption of the School Board's FY 2022 Adopted Budget and were not included in the Adopted Budget. The total additional amount received in FY 2022 was \$1,493,598.79.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local Revenue	\$1,564,293	\$1,664,352	\$1,585,837
State Revenue	\$3,844,313	\$4,900,683	\$5,041,113
Federal Revenue	\$12,025,786	\$10,516,777	\$10,781,817
TOTAL	\$17,434,391	\$17,081,812	\$17,408,767
EXPENDITURES			
Salaries (includes hourly)	\$13,156,365	\$10,467,683	\$11,128,462
Employee Benefits	\$4,063,282	\$3,234,701	\$3,436,973
Purchased Services	\$835,849	\$741,205	\$707,012
Other Charges	\$89,791	\$237,583	\$75,951
Materials & Supplies	\$784,638	\$1,290,994	\$663,695
Capital Outlay	\$1,651,184	\$1,109,646	\$1,396,673
TOTAL	\$20,581,109	\$17,081,812	\$17,408,767

POSITION SUMMARY

	FY 2022
STAFFING	ACTUALS
Clerical	13.00
Coordinator	9.50
Instructional Assistant	46.90
Specialist	14.60
Supervisor	2.00
Teacher	51.10
TOTAL	137.10

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 SUMMARY

CATEGORY	FY 2021	FY 2022	FY 2023
	ACTUAL	ADOPTED	PROPOSED
Preschool Allocation	\$140,563	\$115,344	\$116,750
CARES Act ESSERF Activities	\$2,154,439	\$0	\$0
CARES Act Set -Asides	\$232,270	\$397,936	\$0
Special Education - IDEA	\$4,934,350	\$5,424,834	\$5,665,198
Title I, Part A	\$2,682,618	\$2,783,289	\$2,700,000
Title I, Part D - Neglected or Delinquent	\$11,309	\$0	\$0
Title II, Part A	\$157,448	\$273,206	\$653,172
Title III, Part A-Limited English	\$482,375	\$620,519	\$658,712
Title IV, Part A-Student Support	\$125,114	\$199,779	\$190,000
TOTAL ENTITLEMENT GRANTS	\$10,920,486	\$9,814,906	\$9,983,832

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

LOCATION	SPECIAL EDUCATION-IDEA		TITLE I, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	TEACHER	
ELEMENTARY						
Abingdon			3.00			3.00
Alice West Fleet		2.00				2.00
Arlington Traditional		1.00				1.00
Ashlawn		1.00				1.00
Barcroft		1.00	4.20	0.50		5.70
Barrett		1.00	3.50			4.50
Campbell		1.00	2.00	0.50		3.50
Carlin Springs		3.00	4.00	0.50		7.50
Discovery		1.00				1.00
Dr. Charles R. Drew			3.00			3.00
Hoffman-Boston			1.50		1.00	2.50
Integration Station	1.00					1.00
Long Branch		2.00				2.00
Randolph			2.50		1.00	3.50
Tuckahoe		1.00				1.00
Elementary Total	1.00	14.00	23.70	1.50	2.00	42.20



Grants and Restricted Programs Fund

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

LOCATION	SPECIAL EDUCATION—IDEA		TITLE I, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	TEACHER	
SECONDARY						
Gunston		1.00				1.00
Kenmore		1.00		0.50		1.50
Swanson		2.00				2.00
Wakefield		2.00		0.90		2.90
Washington-Liberty		1.00				1.00
Yorktown		2.00				2.00
Secondary Total	0.00	9.00	0.00	1.40	0.00	10.40
OTHER SCHOOLS/PROGRAMS						
Career Center		1.00				1.00
Shriver Program		1.00				1.00
Other Schools/Programs Total	0.00	2.00	0.00	0.00	0.00	2.00
TOTAL	1.00	25.00	23.70	2.90	2.00	54.60

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	SPECIAL EDUCATION—IDEA	TITLE I, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
Clerical	5.00			1.00	6.00
Coordinator	1.00		1.00		2.00
Instructional Assistants	6.00				6.00
Specialist	1.80	0.50	1.00		3.30
Supervisor		1.00			1.00
Teacher	17.40				17.40
Total	31.20	1.50	2.00	1.00	35.70

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 **Comcast Service for Students** is a federal grant, allocated as part of the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provides free, high-speed internet access to low-income families who qualify for Internet Essentials from Comcast. Arlington is the first community in Virginia to partner with Comcast to offer free broadband services to students and their families.

The **National Oceanic and Atmospheric Administration (NOAA) Bay Watershed Education and Training grant** are provided by the United States Department of Commerce through the NOAA 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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
21st Century Grant	\$36,210	\$39,923	\$39,923
Air Force Jr ROTC	\$78,004	\$74,300	\$75,000
Comcast Service for Students	\$90,123	\$0	\$0
NOAA Bay Watershed Education and Training	\$37,305	\$0	\$0
Project Extra Step	\$13,396	\$43,000	\$43,000
TOTAL DISCRETIONARY GRANTS	\$255,037	\$157,223	\$157,923

POSITION SUMMARY BY SCHOOL (FY 2022 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

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, career and technical skills among secondary 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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education & Family Literacy Act (AEFLA)	\$24,966	\$6,500	\$24,965
Integrated English Literacy and Civics Education (IELCE)	\$190,010	\$189,170	\$193,097
Perkins Reserve Fund	\$48,145	\$42,875	\$44,000
Vocational Disadvantaged-Perkins	\$336,542	\$306,103	\$367,000
TOTAL ADULT EDUCATION GRANTS	\$599,662	\$544,648	\$629,062

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	VOCATIONAL DISADVANTAGED-PERKINS	AEFLA/IELCE	TOTAL POSITIONS
Clerical		0.10	0.10
Coordinator	0.50		0.50
Specialist	1.00	1.05	2.05
TOTAL	1.50	1.15	2.65



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 2021	FY 2022	FY 2023
	ACTUAL	ADOPTED	PROPOSED
Career Tech Ed Equipment	\$46,259	\$52,711	\$43,000
Early Reading Intervention	\$84,965	\$179,228	\$512,692
Mentor Teacher Program	\$233,818	\$20,711	\$25,129
Preschool Initiative	\$4,270,839	\$1,879,303	\$1,784,317
Community Provider Add-on Funds	\$0	\$175,000	\$0
SOL Algebra	\$34,492	\$74,959	\$76,630
Technology Grants	\$986,000	\$934,000	\$960,000
TOTAL ENTITLEMENT GRANTS	\$5,656,373	\$3,315,912	\$3,401,768

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

LOCATION	PRESCHOOL INITIATIVE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	2.00		2.00
Arlington Traditional	1.00		1.00
Barrett	1.00		1.00
Campbell	1.00		1.00
Claremont	1.00	1.00	2.00
Hoffman-Boston	3.00	2.00	5.00
Innovation	1.00		1.00
Escuela Key	1.00	1.00	2.00
Randolph	1.00	1.00	2.00
Elementary Total	12.00	5.00	17.00
TOTAL	12.00	5.00	17.00

SYSTEM-WIDE SUPPORT (FY 2022 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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education and Family Literacy Act (AEFLA)	\$228,392	\$224,348	\$231,000
General Adult Education (GAE)	\$29,059	\$28,366	\$28,366
Individual Student Alternative Education Plan (ISAEP)	\$39,287	\$33,545	\$32,930
Race to GED	\$23,033	\$23,033	\$23,033
Safe Routes to School	\$68,041	\$77,100	\$0
STEM Team Grant	\$0	\$0	\$5,000
Special Education Jail Program	\$90,054	\$113,679	\$101,629
Special Education - Regional Tuition	\$788,078	\$705,600	\$867,387
STEM PreK & Kindergarten	\$67,945	\$40,000	\$40,000
VDOE School Security Equipment Grant	\$0	\$6,100	\$0
TOTAL DISCRETIONARY GRANTS	\$1,333,890	\$1,251,771	\$1,329,345

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	ISAEP	SAFE ROUTES TO SCHOOL	SPECIAL EDUCATION JAIL PROGRAM	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	TOTAL POSITIONS
Coordinator		1.00		2.00		3.00
Specialist	0.06			4.00	0.63	4.69
Teacher			1.00	1.00		2.00
Clerical					0.22	0.22
TOTAL	0.06	1.00	1.00	7.00	0.85	9.91



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 **Amazon Future Engineer Robotics Grant** funded by Amazon provides resources for Abingdon, Hoffman-Boston and Drew elementary schools and Kenmore Middle School to inspire young people to be science and technology leaders and innovators by engaging them in exciting mentor-based programs that build science, engineering, and technology skills to students in grades K-12.

The **Amazon Black History Month Donation** provides funding to support Wakefield High School initiatives focused on anti-racism, cultural awareness and proficiency. This is the latest in Amazon's ongoing work to support racial equality initiatives in communities across the country where its employees live and work.

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.

Project Headphones Grant provides funds to purchase headphones for students to use for distance learning.

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 **Verizon Innovative STEM Grant** funded by Verizon provides resources to Carlin Springs Elementary School for a technology program that includes a Science, Technology, Engineering and Mathematics Lab.

The **Washington Forrest Foundation** provides funding to support instructional programs at the Career Center. Funds are awarded annually based on APS projects and program proposals. Previously, funds were provided to assist in the development and expansion of the engineering, construction, electricity and sustainable technologies programs and other after school STEM and interdisciplinary physical education activities at the Career Center.

Grants and Restricted Programs Fund



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Amazon Future Engineer Robotics	\$11,667	\$0	\$0
Amazon Black History Month Donation	\$8,000	\$0	\$0
Drew Summer Reading Program	\$10,000	\$0	\$0
EL REEP	\$882,568	\$919,151	\$845,682
REEP Contracts	\$140,791	\$183,000	\$172,502
GED at the Jail	\$86,017	\$85,771	\$90,000
Project Headphones	\$104,341	\$0	\$0
Research through Probeware	\$2,051	\$0	\$0
Summer Outdoor Lab	(\$32)	\$0	\$65,000
Traveling Trolley	\$46,888	\$0	\$0
Verizon Innovative Grant STEM	\$4,251	\$0	\$0
Washington Forrest Foundation	\$1,026	\$5,000	\$0
TOTAL DISCRETIONARY GRANTS	\$1,297,569	\$1,182,424	\$1,102,837

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	EL REEP	GED AT THE JAIL	TOTAL POSITIONS
Clerical	3.68		3.68
Coordinator		1.00	1.00
Specialist	2.50		2.50
Supervisor	1.00		1.00
TOTAL	7.18	1.00	8.18



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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Discretionary Grants			
Parent/Teen Infant	\$63	\$261,728	\$289,000
Total Discretionary Grants	\$63	\$261,728	\$289,000
Adult Education Grants			
Adult Personal and Prof. Dev Program	\$518,029	\$553,200	\$515,000
Total Adult Education Grants	\$518,029	\$553,200	\$515,000
TOTAL COMBINED GRANTS	\$518,092	\$814,928	\$804,000

POSITION SUMMARY BY SCHOOL (FY 2022 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 2022 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	0.56	0.56
Total	2.56	2.56

SUPPLEMENTAL

Fee Schedules

Reserves History

Acronym Index

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 2022-2023 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 2022. Fees for FY 2023 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

SUPPLEMENTAL

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 aquatic fees for FY 2022 are shown below. Fees for FY 2023 will be listed in the Adopted Budget.

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2021

ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant – 17)	\$ 2.50	\$18.00	\$ 52.00	\$156.00	\$150.00
Adult (18-59)	\$6.30	\$45.50	\$131.00	\$393.00	\$378.00
Senior (60+)	\$4.10	\$29.50	\$85.30	\$255.85	\$246.00
Student w/ College ID	\$5.00	\$36.00	\$104.00	\$312.00	\$300.00
Shower (No Pool Access)	\$3.50				
Mini Family Pack (1 Adult/2 Children)	\$7.50				
Family Pack (up to 5 people)	\$12.50				
GROUP MEMBERSHIPS (RESIDENTS ONLY)	ADMISSION	MEMBERSHIPS			
			3 Months	12 Months	School Year*
Adults (2)			\$235.80	\$707.40	\$680.00
Adult and Senior			\$194.65	\$634.50	\$561.60
Senior (2)			\$153.45	\$460.50	\$442.80
NON-ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIP PACKAGES			
	Drop-In Single Swim			12 Months	
Children (Infant – 17)	\$5.00			\$327.60	
Adult (18-59)	\$8.40			\$524.15	
Senior (60+)	\$8.40			\$524.15	
BIRTHDAY PARTIES & GROUP ADMISSION FEES	ARLINGTON RESIDENTS	NON-ARLINGTON RESIDENT			
Party Room (2-hours Minimum)	\$200.00			\$250.00	
Group Admission (1-10)	\$72.00			\$96.25	
Group Admission (11-15)	\$108.00			\$145.00	
Group Admission (16-20)	\$145.00			\$192.50	
Group Admission (21-25)	\$180.00			\$240.00	

* School Year Membership Term September 1 – June 30



Fee Schedules

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2021

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 E (4-Lanes) (Public Swim ONLY)	\$144.00	\$155.00
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	\$184.00	\$193.00
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	\$367.50
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
Seating Capacity	Wakefield	215 attendees
	Washington-Liberty	166 attendees
	Yorktown	252 attendees



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 2022 are listed below. Free breakfast and lunch is provided for all APS students in FY 2022. Fees for FY 2023 will be listed in the Adopted Budget.

CATEGORY	FY 2022 ADOPTED	
	BREAKFAST	LUNCH
Elementary	\$0.00	\$0.00
Secondary	\$0.00	\$0.00
Reduced	\$0.00	\$0.00
Adult	\$2.85	\$3.85
Milk	\$0.00	\$0.00

SUMMER SCHOOL FEES

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2023 are shown below.

PROGRAM	FY 2023 FEES	
	FULL FEE	REDUCED FEE
High School New Work for Credit	\$350.00	\$87.00
Outdoor Lab	\$718.00	\$119.00
W-L Intro to Advanced Courses	\$175	\$56
Wakefield AP Summer Bridge Program*	\$175	\$56

**To be determined whether this program will be offered.*



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 whose parents'/guardians' income is at or less than 80% of the median income in Arlington County (published annually). Tuition will be charged on a sliding scale for all enrolled students during the 3-year-old year. During the 4-year-old year, parents'/guardians of 4-year-old children whose income is at or less than 80% of the median income in Arlington County pay no fee. All students in the Montessori classroom who are 5-year-olds on or before September 30 do not pay a fee as it is the student's kindergarten year in public school.

Tuition for the Montessori classes is on a sliding scale as outlined below.

Montessori fees for FY 2022 and FY 2023 are listed below.

ADJUSTED INCOME	FY 2022 FEES	FY 2023 FEES	% INCREASE
Income to \$24,000	\$938	\$975	4.0%
\$24,001 - \$27,000	\$1,278	\$1,329	4.0%
\$27,001 - \$30,000	\$1,658	\$1,724	4.0%
\$30,001 - \$33,000	\$2,198	\$2,286	4.0%
\$33,001 - \$37,000	\$2,805	\$2,917	4.0%
\$37,001 - \$41,000	\$3,602	\$3,746	4.0%
\$41,001 - \$46,000	\$4,500	\$4,680	4.0%
\$46,001 - \$51,000	\$5,497	\$5,717	4.0%
\$51,001 - \$57,000	\$6,595	\$6,859	4.0%
\$57,001 - \$62,000	\$7,959	\$8,277	4.0%
\$62,001 - \$67,000	\$9,443	\$9,821	4.0%
\$67,001 - \$72,000	\$11,052	\$11,494	4.0%
\$72,001 - \$77,000	\$11,835	\$12,309	4.0%
\$77,001 - \$82,000	\$12,676	\$13,183	4.0%
\$82,001 - \$90,000	\$12,736	\$13,245	4.0%
\$90,001 - \$96,000	\$12,796	\$13,308	4.0%
\$96,001 - \$100,800	\$12,857	\$13,371	4.0%
\$100,801 - \$110,000	\$12,857	\$13,371	4.0%
\$110,001 - \$125,000	\$13,554	\$14,164	4.5%
\$125,001 - \$150,000	\$14,285	\$14,999	5.0%
\$150,001 - \$175,000	\$15,051	\$15,879	5.5%
\$175,000 - \$200,000	\$15,855	\$16,806	6.0%
\$200,001 and up	\$16,697	\$17,782	6.5%

Note: \$103,200 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 368 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.

2022–2023 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Abingdon, Campbell, Carlin Springs

8:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$2.00	\$2.00	\$10.00	\$8.00
\$8,001 - \$12,000	\$5.00	\$4.00	\$20.00	\$15.00
\$12,001 - \$16,000	\$10.00	\$8.00	\$41.00	\$31.00
\$16,001 - \$20,000	\$20.00	\$15.00	\$82.00	\$62.00
\$20,001 - \$26,000	\$30.00	\$23.00	\$122.00	\$92.00
\$26,001 - \$32,000	\$40.00	\$30.00	\$163.00	\$122.00
\$32,001 - \$38,000	\$49.00	\$37.00	\$204.00	\$153.00
\$38,001 - \$46,000	\$59.00	\$44.00	\$245.00	\$184.00
\$46,001 - \$55,000	\$79.00	\$59.00	\$326.00	\$245.00
\$55,001 - \$65,000	\$94.00	\$71.00	\$387.00	\$290.00
\$65,001 - \$88,240	\$99.00	\$99.00	\$408.00	\$408.00
\$88,241 and Above	\$102.00	\$102.00	\$420.00	\$420.00



Fee Schedules

2022–2023 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, Cardinal, Claremont, Discovery, Dr. Charles R. Drew, Escuela Key, Alice West Fleet, Glebe, Hoffman-Boston, Innovation, Jamestown, 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



2022–2023 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

2022–2023 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



Fee Schedules

2022–2023 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

SUPPLEMENTAL

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



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.

During the FY 2020 close out, the School Board designated \$12.0 million to the Future Budget Years reserve.



Reserves History

The FY 2022 adopted 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, \$3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA and step mid-way through the year. Also, \$5.3 million is taken from the Capital reserve to balance the budget and \$12.0 million is taken from the Future Budget Years reserve to offset one-time costs and balance the budget.

A bond premium of \$11.2 million was received from the fall 2021 bond sale and those funds were added to the Capital reserve. During the FY 2021 close out, the School Board designated \$2.0 million to the Debt Service reserve, \$28.2 million to the Future Budget Years reserve and \$16.9 million to the Compensation reserve.

The FY 2023 adopted budget uses \$0.7 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$16.7 million is taken from the Compensation reserve to partially offset the compensation recommendation. In order to offset one-time costs, funds of \$0.2 million for the Capital Projects Fund and \$4.5 million for the School Operating Fund are taken from the Future Budget Years reserve. Also, \$3.7 million is taken from the Future Budget Years reserve to balance the budget.

The chart below shows the balance of reserve funds as of February 17, 2022.

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)



Reserves History

SUPPLEMENTAL

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	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)
	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	(\$1,200,000)
	Transfer to Building Refresh and Kitchen Renovations (ATS, McKinley, Key)	(\$2,600,000)
	Transfer to Education Center Project	(\$500,000)
	Bond Premium from Fall 2020 sale	\$9,688,352
	Transfer to The Heights Building Phase 2	(\$115,109)
	Transfer to The Heights Building Phase 2	(\$45,568)
Less: FY 2022 Adopted Budget	(\$5,326,779)	
Transfer to Syphax Renovation Project	(\$385,000)	
Bond Premium from Fall 2021 sale	\$11,216,081	
Transfer to The Heights Building Phase 2	(\$2,850,000)	
SUBTOTAL CAPITAL RESERVE AVAILABLE		\$35,433,586
VRS	FY 2011 Budget and FY 2010 Close Out	\$11,587,239
	FY 2012 Adopted Budget	\$1,800,000
	Less: FY 2013 Adopted Budget	(\$6,000,000)
	From reserve in FY 2014 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 Adopted Budget	(\$365,000)	
SUBTOTAL VRS		\$1,047,239

Reserves History



SUPPLEMENTAL

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
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 Adopted Budget	(\$414,474)
	FY 2021 Close Out	\$2,000,000
Less: FY 2023 Proposed Budget	(\$744,510)	
SUBTOTAL FUTURE DEBT SERVICE		\$1,255,490
Future Budget Years	Beginning Balance (FY 2015)	\$12,308,175
	Less: FY 2015 Adopted Budget	(\$11,106,892)
	FY 2014 Close Out	\$18,344,811
	Less: FY 2016 Adopted Budget	(\$7,079,001)
	FY 2015 Appropriation from County	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	Less: FY 2017 Adopted Budget	(\$7,739,537)
	FY 2017 Appropriation from County	\$2,453,402
	Less: FY 2018 Adopted Budget	(\$4,842,655)
	FY 2018 Appropriation from County (FY17 3rd Quarter)	\$1,493,969
	Less: FY 2019 Adopted Budget	(\$11,203,194)
	FY 2018 Closeout	\$6,566,117
	Less: FY 2020 Adopted Budget	(\$4,896,170)
	Less: FY 2021 Adopted Budget	(\$11,165,389)
	Less: W-L name change	(\$224,360)
	Less: Bad debt payment to Food and Nutrition Services	(\$8,822)
	From Compensation Reserve to cover negative balance	\$233,182
	FY 2020 Close Out	\$11,974,566
	Less: FY 2022 Adopted Budget	(\$11,974,566)
	FY 2021 Close Out	\$28,180,752
Less: FY 2023 Proposed Budget	(\$8,473,628)	
SUBTOTAL FUTURE BUDGET YEARS		\$19,707,124



Reserves History

SUPPLEMENTAL

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
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 Adopted Budget	(\$3,579,114)
FY 2021 Close Out	\$16,850,000	
FY 2023 Proposed Budget	(\$16,727,000)	
SUBTOTAL COMPENSATION		\$123,000
Separation Pay	FY 2010 Close Out	\$2,000,000
SUBTOTAL SEPARATION PAY		\$2,000,000
Health Care	FY 2011 Close Out	\$1,000,000
SUBTOTAL HEALTH CARE		\$1,000,000
Undesignated	FY 2002 Close Out	\$2,000,000
	Reallocated funds to Capital Reserve	(\$2,000,000)
SUBTOTAL UNDESIGNATED		\$0
GRAND TOTAL		\$60,566,439

Acronym Index



AAC	Arlington Aquatic Club
AAKOMA	African American Knowledge Optimized for Mindfully Healthy Adolescents
ACG	Arlington County Government
ACI	Advisory Council on Instruction
ACPD	Arlington County Police Department
ACT	American College Test
ACTC	Advisory Committee on Transportation Choices
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AEFLA	Adult Education and Family Literacy Act
AETV	Arlington Educational Television
AFSAP	Arlington Facilities and Student Accommodation Plan
AMAO	Annual Measurable Achievement Objective
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APAH	Arlington Partnership for Affordable Housing
APCYF	Arlington Partnership for Children, Youth, and Families
APS	Arlington Public Schools
APT	Alternatives for Parenting Teens
ARPA	American Rescue Plan Act
ASBO	Association of School Business Officials International
ASCA	American School Counseling Association
ASFS	Arlington Science Focus School
ASL	American Sign Language
ATC	Action Team Coordinator
ATS	Arlington Traditional School
ATSS	Arlington Tiered System of Support
AUP	Acceptable Use Policy
AYP	Adequate Yearly Progress
CAFR	Comprehensive Annual Financial Report
CAO	Chief Academic Office
CAP	Career Advancement Program
CCPTA	County Council of Parent-Teacher Associations
CDEIO	Chief Diversity, Equity and Inclusion Office
CIP	Capital Improvement Plan
CLT	Cued Language Transliterators
COLA	Cost of Living Adjustment
COO	Chief Operating Officer



Acronym Index

CPHD	Department of Community Planning, Housing and Development
CPI	Consumer Price Index
CRM	Customer Relationship Management
CSA	Children's Services Act
CSS	Community Satisfaction Survey
CTE	Career and Technical Education

DEI/ODEI	Office of Diversity, Equity and Inclusion
DHS	Department of Human Services
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DOE	Department of Education
DOJ	Department of Justice
DOT	Department of Transportation
DPR	Department of Parks and Recreation
DRP	Degrees of Reading Power
DSSSE	Department of Student Services and Special Education

EAP	Employee Assistance Program
EEO	Equal Employment Opportunity
EIRI	Early Intervention Reading Initiative
EL	English Learner
ELA	English Language Arts
ELL	English Language Learner
ELT	Executive Leadership Team
EMAP	Emergency Management Accreditation Program
EMAS	Early Mathematics Assessment System
ERP	Enterprise Resource Planning
ES	Elementary School
ESEA	Elementary and Secondary Education Act of 1965
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
ESSA	Every Student Succeeds Act
ESSER	Elementary and Secondary School Emergency Relief
ESY	Extended School Year

F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACE	Family and Community Engagement
FACS	Family and Consumer Sciences (formerly known as "Work and Family Studies")

Acronym Index



FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education
FAPT	Family Assessment and Planning Team
FEC	Family Education Center
FERPA	Family Educational Rights and Privacy Act
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
HR	Human Resources
HS	High School
HSE	High School Equivalency
IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IB MYP	International Baccalaureate Middle Years Programme
IB PYP	International Baccalaureate Primary Years Programme
IDEA	Individuals with Disabilities Education Improvement Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
IPP	Instructional Programs and Pathways
IS	Information Services
IS	Integration Station
ISA	International Spanish Academy
ISAEP	Individual Student Alternative Education Plan
ITC	Instructional Technology Coordinator
JCTC	Joint Committee on Transportation Choices
JFAC	Joint Facilities Advisory Committee
JIC	Joint Information Center



Acronym Index

K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LETRS	Language Essentials for Teachers of Reading and Spelling
LLI	Leveled Literacy Instruction
LRE	Least Restrictive Environment
LSRC	Language Services Registration Center
MC/MM	Minor Construction/Major Maintenance
MIRT	Math Instructional Resource Teacher
MS	Middle School
NAMM	National Association of Music Merchants
NCLB	“No Child Left Behind” Act
NMSC	National Merit Scholarship Corporation
NOVA/NVCC	Northern Virginia Community College
NPFH	No Place for Hate®
NSBA	National School Boards Association
OEL	Office of English Learners
OG	Orton-Gillingham
OPEB	Other Post-Employment Benefits
OPT	Outreach for Parenting Teens Program
OSE	Office of Special Education
OSHA	Occupational Safety and Health Administration
OSS	Office of Student Services
OST	Out-of-School Time
PALS	Phonemic Awareness Literacy Screening
PBIS	Positive Behavioral Interventions and Supports
PD	Professional Development
PDP	Professional Development Plan
PE	Physical Education
PEP	Program for Employment Preparedness
PERL	Personalized Learning
PIE	Partners in Education

Acronym Index



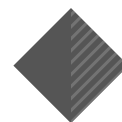
PIP	Policy Implementation Procedure
PLC	Professional Learning Communities
PLO	Professional Learning Office
PM	Project Manager
PO	Purchase Order
POS	Program of Studies
PPA	Power Purchase Agreement
PRC	Parent Resource Center
PTA	Parent Teacher Association
RAMP	Recognized ASCA Model Program
RAN	Rapid Automatic Naming
RC	Responsive Classroom
RECT	Racial Equity Core Team
REEP	Arlington Education and Employment Program
RFP	Request for Proposal
RIF	Reading is Fundamental
RTG	Resource Teacher for the Gifted
SACS	Southern Association of Colleges and Schools
SBP	School Board Policies
SCR	Department of School and Community Relations
SEB	Social, Emotional and Behavioral
SEL	Social and Emotional Learning
SERC	Special Education Review Committee
SES	Supplemental Educational Services
SIOP	Sheltered Instruction Observation Protocol
SIS	Student Information System
SLD	Specific Learning Disability
SMP	School Management Plan
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SP	Strategic Plan
SPED	Special Education
SRO	School Resource Officer
SRTS	Safe Routes to School



Acronym Index

STAMP	STAndards-based Measurement of Proficiency
STC	School Testing Coordinator
STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Mathematics
SWD	Students with Disabilities
TAP	Test of Achievement and Proficiency
TC	Teachers' College
TCI	Teachers' Council on Instruction
TCRWP	Teachers' College Reading and Writing Project
TCS	The Children's School
TDM	Transportation Demand Management
TJHSST	Thomas Jefferson High School for Science and Technology
TPP	Teenage Parenting Program
TSA	Tax Sheltered Annuity
TSIP	Technology Standards for Instructional Personnel
UBD	Understanding by Design
USDA	United States Department of Agriculture
VDOE	Virginia Department of Education
VGLA	Virginia Grade Level Alternative
VJAS	Virginia Junior Academy of Sciences
VLP	Virtual Learning Program
VPI	Virginia Preschool Initiative
VPSA	Virginia Public School Authority
VRS	Virginia Retirement System
VSBA	Virginia School Boards Association's
WABE	Washington Area Boards of Education
WAN	Wide Area Network
YES	Youth Experiencing Success
YFP	Young Fathers Program
YRBS	Youth Risk Behavior Survey
YVM	Your Voice Matters

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.

American Rescue Plan Act (ARPA) — The American Rescue Plan Act is a federal economic stimulus bill passed on March 11, 2021 that provides funding, program changes, and tax policies aimed at mitigating the continuing effects of the COVID-19 pandemic. One component of ARPA is to provide \$350 billion to help states, counties, cities, and tribal governments cover increased expenditures, replenish lost revenue, and mitigate economic harm from the COVID-19 pandemic. Funding should cover costs incurred by December 31, 2024.

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.

Glossary



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.

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 and Technical Education (CTE) — 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 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.



Glossary

Cost of Living Adjustment (COLA) — A pay increase intended to fully or partially offset increases in the cost of goods and services.

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 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.

Elementary and Secondary School Emergency Relief (ESSER) III Fund — The purpose of the Elementary and Secondary School Emergency Relief Fund is to help safely reopen and sustain the safe operation of schools and address the impacts of COVID-19 on the nation's students by addressing students' academic, social, emotional, and mental health needs.

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.



Glossary

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.

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.

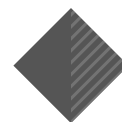
HILT/HILTEX — High Intensity Language Training/HILT Extension: the secondary ESOL/HILT program.

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.

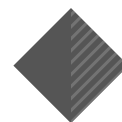
Modified Accrual Basis of Accounting — Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

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.



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.

