

School Board's ADOPTED BUDGET

Arlington Public Schools, Virginia



Fiscal Year 2014



Arlington Public Schools
Arlington, Virginia

School Board's Adopted Budget Fiscal Year 2014

School Board

Emma Violand-Sanchez, Chair

Sally Baird, Vice Chair

James Lander

Abby Raphael

Noah Simon

Superintendent

Dr. Patrick K. Murphy

Budget Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Arlington County Public Schools, Virginia for its annual budget for the fiscal year beginning July 1, 2012. This was the tenth year in a row APS received this award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.



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, 2012. This is the fourth year APS has received this award.

Association of School Business Officials International



This Meritorious Budget Award is presented to

ARLINGTON COUNTY PUBLIC SCHOOLS

*For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2012-2013.*

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



Handwritten signature of Brian L. Mee.

Brian L. Mee, SFO, RSBA
President

Handwritten signature of John D. Musso.

John D. Musso, CAE, RSBA
Executive Director

Acknowledgements

The Finance and Budget staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the School Board's Adopted FY 2014 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

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A special thank you to Sara Daniel, School & Community Relations, without whom the new budget format would not have been possible. We also acknowledge the contributions of Julia Burgos, Office of the Superintendent, and Jim Long and Austin Verner, Printing Services. The Finance and Budget staff appreciates their work.

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Administration

School Board Members

Chair

Emma Violand-Sanchez

Vice-Chair

Sally Baird

Member

James Lander

Member

Abby Raphael

Member

Noah Simon

Executive Leadership Team

Superintendent

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Message from the School Board

February 28, 2013

Mr. Walter Tejada, Chair
Arlington County Board
2100 Clarendon Boulevard
Arlington, VA 22201

DEAR MR. TEJADA:

On behalf of the Arlington School Board, I am pleased to send you and the County Board the Arlington Public Schools adopted budget for FY 2014. The budget totals \$523 million and provides the resources needed to educate our burgeoning student population which is expected to reach over 23,700 in the coming school year. Our community understands that an excellent school division is central to the overall success of Arlington County and our continued growth is in large part due to the excellence of our public schools.

The county-schools collaboration that is the hallmark of Arlington was seen throughout the budget development process. The School Board is very appreciative of the County Board's willingness to fund enrollment growth this year. Without this support, APS would have been faced with very significant budget reductions beyond the budget cuts included in the adopted budget. We are confident that this investment in our schools will pay dividends well into the future.

Collaboration with the community was also critical in developing this budget. We began the budget process with a joint county-schools community forum that elicited a wide range of feedback. This year, we also developed a new interactive budget tool that resulted in unprecedented community involvement. Well over 800 people participated in our budget forums, the online tool, community meetings and public hearings. With this level of feedback, we were able to make targeted adjustments to the budget.

This budget achieved the primary goals of the School Board – maintaining class size and providing employees with a small compensation increase. The Board would have liked to have done more but recognizes the realities of limited funding.

APS will continue to face challenges in FY 2015. Enrollment growth is expected to continue unabated. More students require more teachers, teacher assistants and other school-based staff in addition to more textbooks, library materials, school supplies and equipment. Almost all of our buildings are now over capacity and will remain so until new space can be constructed. APS anticipates that the Virginia Retirement System (VRS) rate will rise steeply in FY 2015 and other state and federal legislation could bring both higher costs and less revenue.

As we prepare for these challenges, the School Board looks forward to working with the County Board in developing the next budget. We are confident that by working closely together, we will meet the needs of the community and continue to invest in our students and schools.

Sincerely,



Emma Violand-Sanchez

School Board Chair, FY 2013

Budget at a Glance

Expenditure Highlights

The FY 2014 Adopted budget totals \$523.0 million, an increase of \$21.6 million or 4.3% compared with the FY 2013 Adopted budget.

Salary and benefit costs account for 76.2% of the total budget and 86.7% of the School Operating Fund.

School-based positions were 90.6% of total School Operating Fund positions in FY 2013, according to Washington Area Boards of Education (WABE) data.

Funding has been provided for:

- An additional 100.2 positions plus materials and supplies for an increase of 998 students from FY 2013 projected enrollment to FY 2014 projected enrollment
- A step increase for eligible employees and a \$1000 one-time bonus for eligible employees at the top of the scale or on a longevity step who would not receive compensation with a step increase
- Increased debt service based on the Spring 2013 bond sale
- Additional Other Post-Employment Benefits (OPEB) funding to fully fund the Annual OPEB Cost
- Additional funding for 2.80 positions and non-personnel costs to continue current services based on contractual obligations and prior commitments
- Approximately \$12.3 million in local, state and federal grants

In order to address the budget shortfall in FY 2014, reductions were made totaling \$6.5 million and eliminating 51.45 positions. These reductions include:

- Consolidating alternative programs at the Career Center
- Changing planning factors for non-classroom and supplemental staffing at schools
- Reducing the planning factors for materials and supplies accounts at the schools by 4%
- Reducing school-based substitutes at middle and high
- Increasing the square footage per custodian from 20,000 to 21,000 per the Efficiency Review
- Decreasing central support departments by 1.50 FTE and \$0.3 million in non-FTE accounts
- Decreasing central instructional support departments by 6.5 FTE and \$0.2 million in non-FTE accounts
- Reducing the Minor Construction/Major Maintenance (MC/MM) budget by \$2 million. This reduction will be offset by one-time funds from FY 2012 closeout

New required costs in the FY 2014 budget address needed additions to the budget, total \$4.2 million and 15.90 positions, and include:

- Additional buses, drivers, attendants and operating costs to transport additional students as a result of increasing enrollment
- Technology needs including required additional tools and modules for STARS and iNet equipment for additional sites
- A professional development focus for implementation of the English Language Learners and Special Education evaluations
- Site-based Dropout Prevention coordinators for Wakefield and Arlington Mill
- Hourly rate increase for Homebound teachers
- Additional 0.6 FTE athletic trainers for concussion management
- A security coordinator
- Funding for a residency verification specialist
- Funds to continue essential positions and programs after loss of Title I, Title III, and local grant funding
- Funding for new chorus stipends

Budget at a Glance

- Funds to continue providing EpiPens in all schools
- Expanding the transportation demand management program to Wakefield
- Funds for joint facilities maintenance costs under the new memorandum of understanding with the County

Revenue Highlights

County revenue increases by \$12.3 million in FY 2014 primarily due to the proposed tax increase to fund the costs of additional enrollment. Re-estimated revenue decreases \$3.9 million as a result of lower than anticipated growth in real estate assessments.

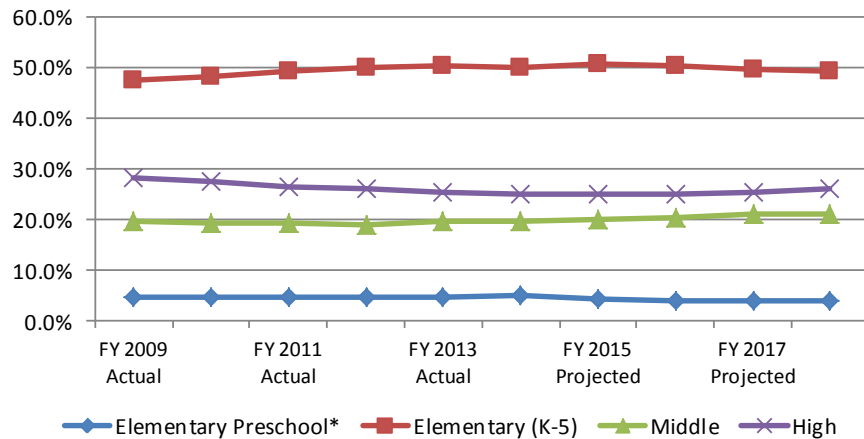
Beginning balance, or carry-forward, increases \$8.8 million or 76.5% due to the reserve funds added from FY 2012 closeout in order to offset one-time costs in FY 2014.

State revenue increases \$3.8 million or 7.1%, primarily due to increased enrollment and Sales Tax.

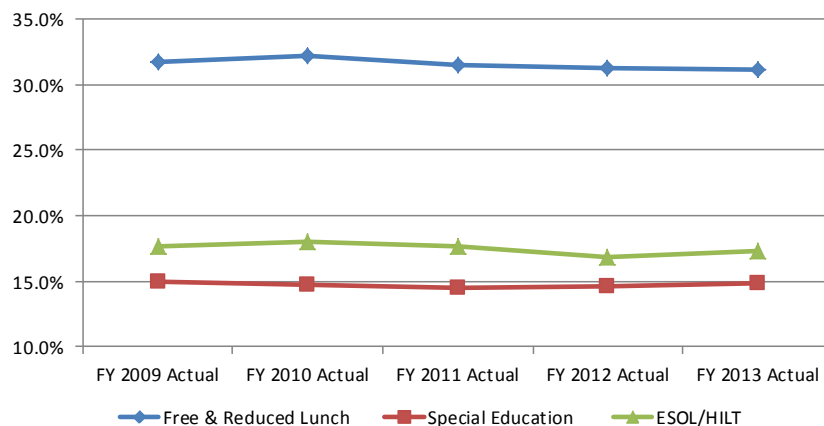
Federal revenue decreases \$0.7 million or 5.5%, primarily due to anticipated decreases in funding for the Title I and IDEA programs.

Local revenue from fees, charges, and grants is expected to increase by \$1.3 million or 8.3% for FY 2014 based on proposed fee increases and increased participation in those programs generating fees.

Enrollment Trends



Special Populations Enrollment Trends



Arlington Public Schools Overview

Students and Schools

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 22,613 pre-K through grade 12 students come from around the world and speak more than 94 languages. We operate more than 30 schools and programs, including 22 elementary schools, 5 middle schools, and 3 comprehensive high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County which is located in northern Virginia, directly across the Potomac River from Washington, D.C., and encompasses 25.8 square miles of land.

Academic Standards are high in Arlington's schools. Students consistently score well above state and national averages on standardized tests, including the SAT, which is taken by 72 percent of Arlington high school seniors as compared to 52 percent nationally. The Arlington average for combined verbal and math SAT scores in 2011-2012 was 1641. The average for the Commonwealth of Virginia was 1517 and the national average was 1498.

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. The school system operates twenty-two elementary schools, five middle schools, three high schools, a secondary alternative school, a technical education and career center, two high school continuation programs and programs for special education students. The Clarendon Education Center, the Thurgood Marshall building, the main Arlington Education Center, and the Syphax Academic Center house a variety of administrative offices and specialized programs.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdictions include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington had declined 729 students or 3.8 percent. Since FY 2006, enrollment has increased 4,162 students or 22.6 percent and is projected to increase 1,108 students or 4.9 percent in FY 2014. From FY 2013 to FY 2019, enrollment is projected to increase 21.8 percent or 4,943 students.

Governance

The Arlington County public school system is directed by an elected five-member School Board. School Board members serve staggered four-year terms in a sequence similar to that of County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board for its consideration. The cost of operating the public schools is met with an appropriation and transfer by the County Board from the County's General Fund as well as aid from the State and from the Federal government. Because the School Board can neither levy taxes nor incur indebtedness under Virginia law, the local costs of the school system are provided by appropriation from the General Fund of the County. The funds necessary to construct school facilities are provided by capital appropriations from the General Fund of the County or by general obligation bonds approved by Arlington voters and issued by the County.

Arlington Public Schools Overview

Economic Overview and Outlook

Fiscal Year (FY) 2014 revenues reflect ongoing modest growth in the Northern Virginia economy. In the aggregate, Arlington's calendar year (CY) 2013 real estate assessments held their values; up 0.2% over CY 2012 levels, reflecting minimal positive residential growth and overall flat commercial values. After two years of double-digit growth, CY 2013 commercial assessments (including multifamily rental buildings) were flat (-0.1%) over CY 2012. This stagnant growth was the result of a higher than normal office vacancy rate which was partially offset by gains in multifamily rental buildings. The residential property assessment base increased 0.5 percent in the aggregate. Detached home and townhome assessments gained one percent while condominiums saw an almost equivalent decrease. However, the average single-family home value in Arlington continued to inch up – gaining one percent in 2013 – increasing from \$519,400 in CY 2012 to \$524,700 in CY 2013. Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to grow 3.6 percent in the aggregate. Local fees, interest, fines, and service charges are expected to remain relatively level. Revenue from the Commonwealth increased 1.9% due to the restoration of aid to localities reduced by the state several years ago and slight increases to state compensation board salary supplements. Funds from the federal government are expected to decrease approximately 14 percent, primarily due to reduced support for Base Realignment and Closure (BRAC) workforce grants and social service funding.

For the FY 2014 adopted budget, General Fund tax revenues are forecast to increase by 3.7 percent. This gain is driven by the adopted rate increase of \$0.035 to the base real estate tax rate, taking it from \$0.958 to \$0.993 per \$100 of assessed property value. Other taxes combined are forecast to increase 3.6 percent in FY 2014. Personal property tax (including business tangible tax) is expected to increase over seven percent overall. This tax stream is mostly increasing in the personal vehicle segment because of continued gains in new vehicle sales and used vehicles holding their value. Business tangible tax receipts are seeing modest, yet positive growth of four percent in FY 2014. Sales tax (up 6%) and meals tax (up 6%) are set to realize solid gains over FY 2013 adopted levels as consumer spending activity continues to boost our local economy. Business, Professional and Occupational License Tax is projected to experience a modest dip, reflecting the increasing competition in the metropolitan area to attract and maintain business.

The State Legislature's short session this winter to amend the second year of the 2012-2013 biennial budget benefitted Arlington with a restoration of the state budget cut in Aid to Localities, which had been in place since FY 2008, providing Arlington with approximately \$1.1 million in reinstated funding.

The FY 2014 adopted budget reflects a CY 2013 real estate rate of \$1.006 per \$100 of assessed value, which includes the base rate of \$0.993 and county-wide sanitary district rate of \$0.013 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth and the tax rate increase, the average homeowner will pay \$235 more in real estate taxes in CY 2013 than in CY 2012, an increase of 4.7 percent.

Performance Highlights

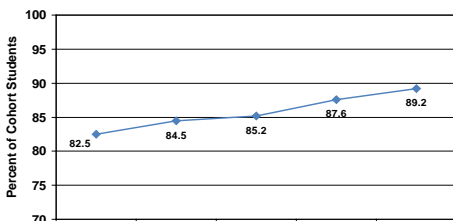
Achievement Measures

- 91.9% of our 2012 graduates planned to seek higher education upon graduation.
- 63.9% of graduates in 2012 received an advanced or International Baccalaureate diploma.
- Arlington students continue to earn recognition as National Merit Scholarship Semifinalists, with 23 semifinalists in 2007, 17 in 2008, 18 in 2009 and 28 in 2010, 19 in 2011, and 22 in 2012.
- High percentages of Arlington Public School graduates continue to take the Scholastic Aptitude Tests (SAT). Participation in Arlington was 72% in 2012, compared to 52% nationally.
- Arlington's combined 2012 SAT score (critical reading, writing and math) was 1641, which is 124 points higher than the Virginia average and 143 points higher than the national average.
- 71% of APS 2012 graduates took one or more Advanced Placement or International Baccalaureate courses during their high school careers.
- There has been a steady increase in Advanced Placement exam participation and performance. A total of 2,239 students took 4,423 exams in FY 2012, an increase of 37% in students and 47% in exams over five years ago. There were 772 more 3-5 scores (generally considered by colleges as worthy of credit), an increase of 42% over five years ago.
- Between 2007 and 2012, the SOL pass rates for Black students increased 4 percentage points; the gap between Black and White students decreased 3 percentage points. During the same time period, Hispanic SOL pass rates also increased 4 percentage points and the gap between Hispanic and White students decreased by 3 percentage points.
- In fall 2011, 95% of kindergarten students met the fall K PALS benchmark, an increase of 7 percentage points since fall 2006. Over the same time, the gaps have narrowed. The gap between Black and White students has narrowed from 10 to 2 percentage points with 96% of Black students meeting the fall 2011 benchmark. The gap between Hispanic and White students has narrowed from 30 to 7 percentage points, with 89% of Hispanic students meeting the fall 2011 benchmark.
- SOL pass rates for students with disabilities increased in all subjects from 2008 to 2012 with the exception of mathematics with new more rigorous standards in 2012. For example, pass rates increased by 8 percentage points in Science and English-Writing and by 3 percentage points in English-Reading.
- The Intelligent Community Forum named Arlington as one of seven finalists in its 2010 Top 7 Intelligent Communities of the Year program.
- Arlington Traditional School named 2012 National Blue Ribbon School by USDOE
- Washington-Lee's Best Buddies Chapter and Wakefield's Project Upstanders received the 2012 James B. Hunter Human Rights Award from Arlington County.
- Apple Inc. selected Jamestown Elementary School as an Apple Distinguished Program for the 2011-12 school year. Jamestown is one of 49 schools nationwide recognized by Apple.
- In the 2012 Customer Satisfaction Survey (School Climate)
 - 80% of students agreed or strongly agreed that they feel safe at school.
 - 89% of students agreed or strongly agreed that their teachers expect them to do well at school.
- In the 2012 Customer Satisfaction Survey (Community, Parents and Teachers Grade the System):
 - 92% of parents gave APS a grade of A or B compared to 51% of parents on the national Phi Delta Kappa/Gallup poll. 59% of parents gave APS an A compared to 14% of those grading their schools on the national survey. 93% of community members who gave an opinion, gave APS an A or B. 90% of teachers graded APS A or B.
 - 82% of parents felt that their dollars are being well spent in the school system and 71% of community members indicated their agreement.
- APS received District Accreditation from SACS/CASI (now known as AdvancED) for 2009 through 2014.

Performance Highlights

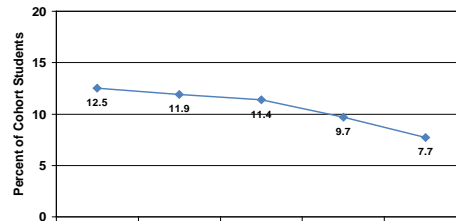
- All four APS High Schools in top 1% of high schools in the nation according to the Washington Post.
- The Virginia Board of Education recognized Oakridge Elementary School as a “Title I Distinguished School”.
- Four Arlington schools received the 2012 Governor’s Award for Educational Excellence, the highest honor under the Virginia Index of Performance incentive program.
- Six additional Arlington schools were recognized in 2012 by the Virginia Board of Education through the VIP incentive program for meeting all state and federal accountability benchmarks and for increased student achievement and expanded educational opportunities.
- Arlington Traditional School was one of only seven public schools in Virginia to receive the U.S. Department of Education’s 2012 National Blue Ribbon Award. The Blue Ribbon Schools Program honors public and private K-12 schools that are either academically superior or that demonstrate dramatic gains in student achievement.
- To date, 168 Arlington teachers have earned National Board Certification. That represents 7.5% of Arlington teachers, the third highest in Virginia.
- Washington-Lee High School and the Reed/Westover School both received LEED gold certification.
- Arlington Public Schools earned a Platinum Certification as a Virginia School Board Association (VSBA) Certified Green Schools Division. APS also received first place in the category of school division serving more than 10,000 students in the 2012 VSBA Green Schools Challenge.
- Claremont Elementary School received the Governor’s Nutrition and Physical Activity Gold Award.
- Wakefield High School teacher Colette Fraley was named 2010 Region IV Teacher of the Year.
- The last six bond referenda (including the 2010 bond) totaled \$435,761,500 and have funded renewal and/or expansions at thirteen schools, the replacement or reconstruction of three schools, renovation of one administrative site, construction of one entirely new school, funds for reconstruction of Yorktown and Wakefield High Schools, capital needs work for Jefferson Middle School and the Career Center, HVAC and roofing improvements, and installation of fiber cable in support of APS technology system.
- The On-Time Graduation Rates and Cohort Dropout Rates for the past five years are shown below.

APS COHORT ON-TIME GRADUATION RATE



Adjusted Cohort: (N=1,190) (N=1,320) (N=1,355) (N=1,449) (N=1,427)
 Source: VDOE On-time Graduation Detail Report, 10/23/12

APS COHORT DROPOUT RATE



Adjusted Cohort: (N=1,190) (N=1,320) (N=1,355) (N=1,449) (N=1,427)
 Source: VDOE On-time Graduation Detail Report, 10/23/12

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.

The Cohort Dropout Rate is the percentage of students who have not earned a Board of Education-approved diploma, GED or Certificate of Completion and are no longer in school, within four years of entering high school for the first time.



Performance Highlights

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

2009-2012 SOL Results:
www.apsva.us/soltestresults

2011 – 2017 Strategic Plan:
www.apsva.us/strategicplan

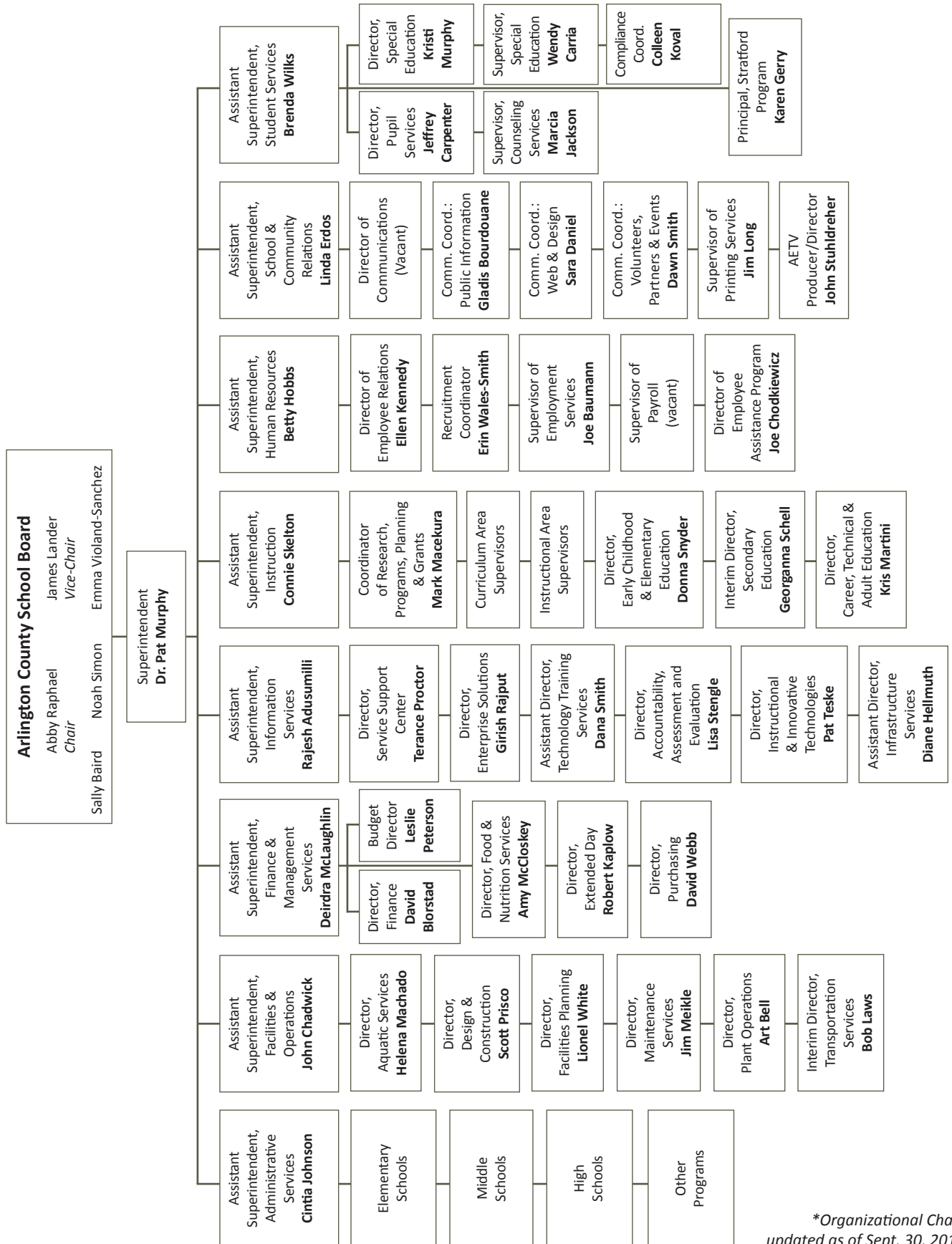
2011 – 2017 Strategic Plan Indicators Dashboard
www.apsva.us/dashboard

2005 – 2011 Strategic Plan/2010 – 2011 Results on the Indicators:
www.apsva.us/2010-11results_onthe_indicators

2012 Community Satisfaction Survey Results:
www.apsva.us/2012CommunitySatisfactionSurvey

FY 2013 – FY 2022 Capital Improvement Plan (CIP):
www.apsva.us/budget/cip

Organizational Chart



*Organizational Chart updated as of Sept. 30, 2013

Budget Development Process & Calendar



FY 2014 BUDGET CALENDAR

DATE	DEADLINE
Aug 2012 - Jan 2013	APS reviewed budget requests and gathered community and employee feedback
February 28, 2013	Superintendent presented FY 2014 Superintendent's Proposed Budget
February 28, 2013	School Board conducted budget work session
March 6, 2013	School Board conducted budget work session
March 12, 2013	School Board conducted budget work session
March 21, 2013	School Board held public hearing on budget
March 26, 2013	County Board held public hearing on budget
March 28, 2013	County Board held public hearing on tax rate
April 2, 2013	School Board conducted budget work session
April 4, 2013	School Board adopted FY 2014 School Board Proposed Budget
April 9, 2013	School Board presented budget to County Board
April 18, 2013	School Board held public hearing on budget
April 20, 2013	County Board adopted the FY 2014 Budget and Appropriations Resolutions for County government, public schools, and Pay-As-You-Go Capital; adopted the CY 2013 real estate tax rate and other FY 2014 taxes and fees
April 23, 2013	School Board conducted budget work session
May 2, 2013	School Board approved the FY 2014 School Board Adopted Budget
July 1, 2013	FY 2014 began

The APS Strategic Plan

Every six years Arlington Public Schools, under the guidance of the School Board, develops a new Strategic Plan that represents Arlington’s vision for education and plans for monitoring progress on goals. The 2011-2017 Strategic Plan was adopted by the School Board September 22, 2011. More detailed information on the School Board’s Strategic Plan can be found on pages 50-59.

Goal One: Ensure that every student is challenged and engaged

Arlington Public Schools will provide all students with the knowledge and skills to succeed in the 21st Century through a challenging, engaging, and comprehensive education. Students will have a passion for learning, be inquisitive and open minded, and become responsible citizens.

The most important components of a challenging and engaging education are:

- Early foundational skills of reading, writing, and mathematics;
- Science, technology, engineering, and advanced mathematics (STEM);
- Advanced communication techniques in reading, writing, speaking, and active listening; world language acquisition; technology; and the arts;
- Twenty-first century skills, best described as critical thinking skills in all subject areas, including problem-solving, decision-making, data analysis, negotiation, and research and information analysis to support life-long learning;
- Character development including ethics and ethical behavior and the ability to understand and work with people from different cultural and language backgrounds; and
- Life skills of teamwork and collaboration, time management, setting goals, community service, consumer and financial management, and appreciation of the fine and performing arts.

Goal Two: Eliminate achievement gaps

All Arlington Public Schools students will meet high academic standards and achieve success regardless of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be a predictor of success.

The most important components in eliminating achievement gaps are:

- All stakeholders have high expectations for students—the School Board, administration, teaching and support staff, parents, and students.
- Students are provided clear and challenging learning targets.
- Students engage in a variety of opportunities to demonstrate their levels of understanding.
- Students take part in effective and dynamic classroom instruction that is differentiated according to their particular academic needs, interests, and learning preferences.
- Staff and students understand and respect the cultures, norms, beliefs, ideas, and feelings of others.
- Parents and guardians are informed, supported, and encouraged to be effective partners in their children’s education.
- The responsibility for eliminating achievement gaps is shared with schools, parents, and the larger community. APS actively collaborates with parents and the community to meet the needs of all students.

The APS Strategic Plan

Goal Three: Recruit, retain, and develop high quality staff

Arlington Public Schools will provide a high quality and challenging educational experience for all students by recruiting and hiring an exemplary and diverse workforce, offering a competitive compensation package, and providing staff with necessary tools and training.

The most important functions that APS will perform to recruit, retain, and develop high quality staff are:

- Attracting and hiring highly qualified candidates to enhance its effective and diverse staff and meet all student needs;
- Motivating and developing highly qualified staff members in ways that make them feel supported, valued, productive, and successful;
- Applying systems and practices for recruitment, retention, assessment, and evaluation; compensation and benefits; and learning and development that strengthen the ability to hire and retain a highly qualified, diverse staff; and
- Providing professional opportunities, including professional learning communities that allow employees to excel and maximize their potential.

Goal Four: Provide Optimal Learning Environments

Arlington Public Schools provides the necessary resources and facilities to sustain excellence.

The most important actions of APS to create optimal learning environments are to:

- Manage resources efficiently and effectively to enhance teaching and learning;
- Provide attractive, safe, and healthy spaces that engage students in active and meaningful ways;
- Create vital and engaging, technology-rich learning environments;
- Manage the effects of growth to ensure that all students, teachers, and staff have access to quality facilities, resources, and instructional programs;
- Explore ways to obtain community and business support by responding to opportunities to obtain available grant money and other resources;
- Feature flexible designs that allow students, teachers, and other staff to re-configure spaces with minimal cost to meet the needs of specific populations; and
- Include environmental stewardship in decision-making, by designing or redesigning facilities and their grounds to be high-quality, energy-efficient, and sustainable.

Goal Five: Meet the needs of the whole child

Arlington Public Schools will nurture students' intellectual, personal, social, and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

The most important functions to strengthen support services include:

- Promoting the development of internal and external assets in students;
- Developing dynamic partnerships between parents and schools, including the implementation of parent education and training to cultivate their involvement;
- Incorporating comprehensive physical, mental health, and wellness services;
- Implementing and enforcing the anti-bullying policy and procedures system-wide; and
- Maintaining internet safety and social media policies and procedures, and expanding opportunities to ensure that students have knowledge of and practice accepted norms, rules, and laws of being a responsible technology user.

The budget represents the financial expression of the Strategic Plan by explicitly tying resource allocations to the achievement of the plan goals. In this way, the School Board helps to attain the expectations of the community for the public schools.

Budget Direction, Budget Standards & Guiding Principles

Each year, the School Board adopts a budget framework that is grounded in the Strategic Plan. The School Board and the Executive Leadership Team developed Budget Standards and Guiding Principles to guide the development of the FY 2011, FY 2012, and FY 2013 Budgets. The Budget Standards respond to the new Strategic Plan with a focus on the needs of APS in the upcoming year. These Budget Standards were used as the foundation in budget discussions with the County, staff and the community during the development of the budget. For FY 2014, the School Board combined the Budget Direction for FY 2014, which focuses on specific areas when developing the Superintendent's Proposed Budget, with the Budget Standards and Guiding Principles in order to have one overall document guiding the development of the Superintendent's Proposed budget.

The following FY 2014 Budget Direction, Budget Standards, and Guiding Principles were adopted by the School Board on December 20, 2012.

The School Board directs the Superintendent to prepare a FY 2014 budget that reflects current economic conditions, while honoring the vision and legacy of Arlington Public Schools (APS) and Arlington County in providing a high quality education for each student. This continued commitment to public education has benefitted not only Arlington students and families, but also all Arlington residents. The excellence of our schools is a hallmark of Arlington County, which continues to attract citizens and businesses, thus contributing to the economic vitality of this community.

In developing the proposed FY 2014 budget, the Superintendent is directed to:

- Present a budget that is consistent with the APS Mission, Vision and Core Values and the APS Strategic Plan.
- Present a balanced budget that funds the anticipated gap in revenue to serve current student enrollment with expense/service reductions and, as directed by the County Board in its Budget Guidance for FY 2014 adopted on November 17, 2012: "Funding to accommodate enrollment above the number of students funded in FY 2013 shall be addressed through tax revenue increases."
- Present an impact assessment of the proposed expense/service reductions, including an analysis of the effect of the proposed reductions on achievement of the APS Strategic Plan goals.
- Ensure that the budget provides for long-term financial sustainability, using the updated three-year forecasts of revenues and expenditures.
- Ensure that APS complies with all federal and state laws.
- Ensure that fiscal, human and physical resources are used effectively, efficiently, and responsibly.
- Consider the 2011-12 citizen advisory council reports, program evaluations, the State Efficiency Review, consultant reports, and the FY 2013 School Board Priorities.

In reviewing the Superintendent's proposed budget, the School Board will determine what, if any, additional revenue (above that provided for increased enrollment) it will request from the County Board to maintain the quality of APS, consistent with this Budget Direction and the following Budget Standards and Guiding Principles.

Budget Direction, Budget Standards & Guiding Principles

STANDARD #1: ACHIEVEMENT GAP, CULTURAL COMPETENCE, AND RISING ACHIEVEMENT FOR ALL

- Strategic Plan Goal #1: Ensure That Every Student is Challenged and Engaged
- Strategic Plan Goal #2: Eliminate Achievement Gaps

As a first priority, the budget will support activities that focus on high levels of achievement by all students and that eliminate as predictors of achievement such variables as race, dominant language, disability, and income. The budget will reflect system-wide goals that encourage and support high-quality instruction and classroom interaction; provide equitable access to opportunity; and involve parents in the education of their children.

GUIDING PRINCIPLES

- | All APS students shall experience success.
- | APS focuses instruction by identifying and monitoring student progress.
- | Teachers are empowered and supported to enhance student learning.
- | Staff members have high expectations and take responsibility for student achievement.
- | Staff is culturally competent.
- | All parents and guardians are viewed as partners in the education of their children.
- | Student learning is aligned with curriculum, instruction, and assessment.
- | Provide necessary and appropriate support for all students and all identified groups.

STANDARD #2: EFFECTIVE COMMUNICATIONS

- Strategic Plan Goal #5 – Meet the Needs of the Whole Child

The budget will support a systematic two-way communication process both inside and outside the school system; stimulate a greater understanding of the role, accomplishments, and needs of the Arlington Public Schools; and encourage a dialogue to help APS identify and respond to the needs of the communities it serves.

GUIDING PRINCIPLES

- | Decision-making is enhanced by dialogue with the entire community.
- | An informed and engaged community supports APS and actively supports APS students.
- | Effective communication increases parental involvement and improves student achievement.
- | Efforts focus on communities that are currently underrepresented in APS dialogues.

STANDARD #3: HIGH QUALITY AND DIVERSE STAFF

- Strategic Plan Goal #3: Recruit, Retain and Develop a High Quality Staff

The budget will support initiatives that enhance and provide a high-quality work force, including attracting a diverse applicant pool that reflects our student body. It will ensure that APS has a competitive advantage through the Teacher Excellence Initiative, professional development for all staff members, and other staff support programs.

GUIDING PRINCIPLES

- | All students are taught by teachers certified in the field they are assigned to teach.
- | Teachers and staff demographics reflect the diversity of the overall student population.
- | Professional development opportunities are provided to all instructional and support staff members.
- | APS provides a competitive advantage to attract and retain a high-quality staff.
- | All APS staff members are evaluated to ensure effectiveness and accountability to school division philosophy and goals.

Budget Direction, Budget Standards & Guiding Principles

STANDARD #4: LEARNING AND WORKING ENVIRONMENTS

- Strategic Plan Goal #4: Provide Optimal Learning Environments

The budget will provide high-quality, safe, efficient, and environmentally-friendly facilities for the current and projected enrollment and work force.

GUIDING PRINCIPLES

- ▮ APS maximizes the efficient use of all facilities and operations/services.
- ▮ Learning and work are enhanced through well-maintained, safe, and full-functional facilities.
- ▮ APS facilities promote an appreciation for and attention to the environment.
- ▮ APS facilities are designed and built to standards that provide equitable opportunities for students and staff members.

STANDARD #5: RESPONSIVE EDUCATION AND HEALTHY LEARNING ENVIRONMENT

- Strategic Plan Goal #5 – Meet the Needs of the Whole Child

The budget will provide school experiences that respond to each student’s talents, interests, and challenges. Activities include those that afford individualized educational experiences and increase student developmental assets while ensuring safe and supportive learning experiences.

GUIDING PRINCIPLES

- ▮ Instruction is differentiated to maximize student learning.
- ▮ Students are prepared to work in a global society.
- ▮ Access to student achievement data assists student monitoring and drives instructional decision-making.
- ▮ Students are supported in making informed decisions about their short- and long-term plans.
- ▮ Students develop the skills and relationships necessary to lead healthy and productive lives.
- ▮ Students learn Twenty-first Century Skills, such as collaboration, problem-solving, and working in a virtual environment.

STANDARD #6: TECHNICAL INFRASTRUCTURE AND INFORMATION SYSTEMS

- Strategic Plan Goal #4 – Provide Optimal Learning Environments

The budget will create and maintain the physical and digital infrastructure required to sustain the efficient operation of the school system. It will provide systems and services, including network systems, hardware, and software, that promote academic achievement, efficient administrative structures, and maximize school resources.

GUIDING PRINCIPLES

- ▮ Productivity and learning are enhanced through the use of Twenty-first Century Tools.
- ▮ Enterprise systems promote effective and efficient use of resources across the division.
- ▮ Data are accurate, reliable, and secure.
- ▮ Information systems are scalable, replicable, and redundant.

Building the FY 2014 Budget

Prior to the development of this budget, the School Board provided detailed guidance to the Superintendent; the full guidance is found in the preceding pages. Reflecting that guidance, the development of the FY 2014 Superintendent's Proposed Budget was focused on the following areas: close alignment with the APS Strategic Plan, continued emphasis on student achievement, ensuring the division attracts and retains high-quality teachers and staff, and producing a balanced budget that effectively uses APS' resources.

At the outset of the budget development process, it was apparent there was a budget gap that would have to be closed. Based on guidance from the School Board and the recommendations of the Superintendent, three strategies were employed to balance the budget:

1. efficiencies or other reductions were identified,
2. funding available from the FY 2012 Closeout was used to fund selected one-time costs in FY 2014, and;
3. the amount of the gap created by enrollment growth will be addressed through tax revenue increases as directed by the County Board to the County Manager.

Budget development began with a thorough review of the base budget. The goal of the review was to ensure that successful programs were preserved and wherever possible, efficiencies were achieved. In addition, the Superintendent committed to maintaining APS' current class sizes and to providing a compensation increase to staff. In order to achieve these goals, expenditure reductions and revenue increases were required. As directed by the School Board, the Superintendent's Proposed budget assumed the ongoing cost of enrollment growth for the coming year would be funded by County tax increases. To further close the gap, a number of one-time expenditures planned for FY 2014 were funded with funds unspent in FY 2012 and made available at closeout. Details of these actions organized by revenue and expenditures are found in this section.

State funding assumptions included in the adopted budget are based on the General Assembly's amendments to the 2012-2014 biennial budget as adopted on February 23, 2013.

The FY 2014 Adopted Budget increases by 2.7 percent with ongoing revenue sources; adding the one-time funds carried forward, the total increase is 4.3 percent.

Building the FY 2014 Budget

Building the Budget – Revenue

The FY 2014 Proposed Budget assumes there will be a 2.7 percent increase in the County transfer, small increases in state aid primarily due to enrollment growth, an 8% growth in local revenue from fees for services, and a decrease in federal aid. 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 2013 adopted budget of **\$501.4** million is the base from which the FY 2014 budget is constructed.

ALL FUNDS REVENUE SUMMARY

(in millions)	FY 2012	FY 2013	FY 2014	COMPARISON ADOPTED TO ADOPTED	
				AMOUNT	PERCENT
FUND	ACTUAL	ADOPTED	ADOPTED		
County Transfer	\$364.9	\$400.4	\$412.6	\$12.3	3.1%
County Transfer - Re-estimated	\$0.0	\$6.9	\$3.1	(\$3.9)	0.0%
State Aid	\$33.4	\$35.2	\$37.1	\$1.8	5.2%
State Sales Tax	\$17.8	\$18.2	\$20.2	\$2.0	10.7%
Federal Aid	\$14.7	\$13.0	\$12.3	(\$0.7)	-5.5%
Local Revenue	\$18.2	\$16.2	\$17.6	\$1.3	8.3%
Carry Forward/Budget Savings	\$0.0	\$11.5	\$20.2	\$8.7	75.9%
TOTAL REVENUE ALL FUNDS	\$448.9	\$501.4	\$523.0	\$21.6	4.3%

BUDGETED BEGINNING BALANCE

\$0.0

(All funds shown in millions unless otherwise noted)

This budget assumes that \$3.5 million will be carried forward from FY 2013 Closeout funds to be used to fund the FY 2014 budget. This is the same assumption made in FY 2013 and when the base is adjusted to remove one-time funding from the current year, there is no net impact to the budget.

COUNTY TRANSFER TO APS – ONGOING REVENUE

\$12.3

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue. Most revenue comes from the County as ongoing; in FY 2014 the ongoing County transfer to APS will be \$412.6 million which is an increase of \$12.3 million or 3.1 percent over the FY 2013 Adopted Budget. Of the \$12.3 million increase in the transfer, \$7.95 million will come from increased taxes to offset the ongoing cost of student enrollment growth. The remaining \$4.35 million is the Schools’ share of growth in local County taxes and reflects a revenue share of 45.6 percent of local tax revenue.

COUNTY TRANSFER TO APS – ONE-TIME REVENUE

\$(3.9)

Throughout the fiscal year, the County monitors its revenue receipts and reports to the County Board at budget reviews on the status of revenue accounts. When revenues exceed projections, the County shares this revenue in the same manner that other local tax revenue is shared. These receipts are one-time and are available for one-time purchases or initiatives. Because growth in real estate assessments is projected to be lower for FY 2014 than in FY 2013, the amount of projected one-time revenue is also lower. As a result, the net difference in these one-time receipts is subtracted from the base.

Building the FY 2014 Budget

The Governor's Budget includes one-time incentive funding for localities to enact a 2% salary increase for employees. To provide employees with this 2% increase costs APS over \$7 million; the state's contribution would be \$446,000.

STATE REVENUE

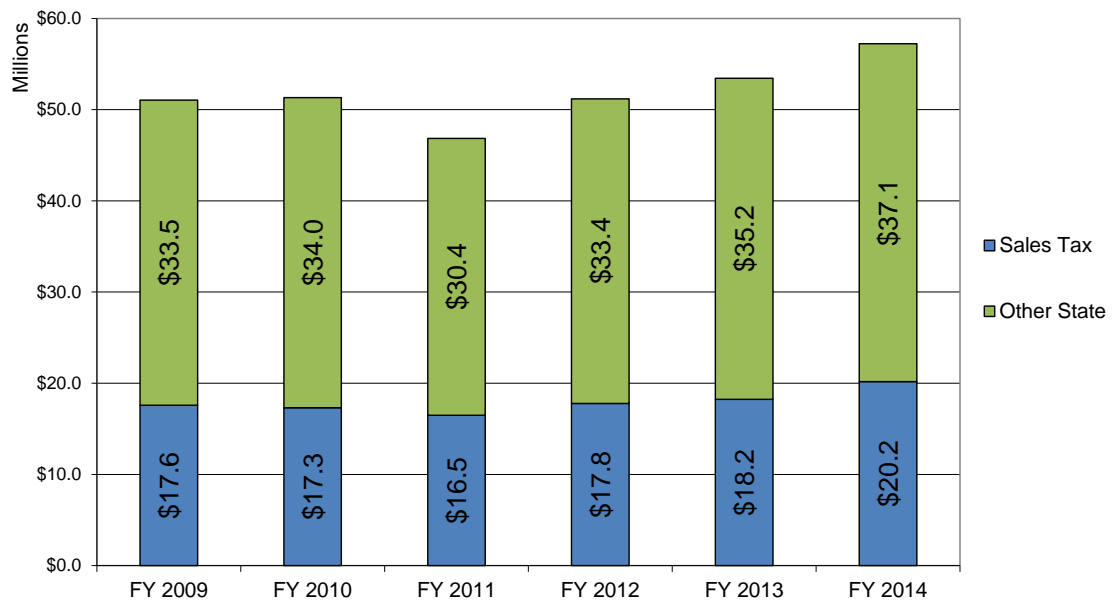
\$3.8

State revenue for Basic Aid and Virginia sales tax represents just 10.9 percent of APS' budget. In FY 2014 state aid will be \$57.2 million compared to \$53.4 million last year. The increases for FY 2014 are primarily the result of increased enrollment growth and additional receipts for sales tax. The budget was developed based on the General Assembly's adopted amendments to the 2012-2014 biennial budget as approved on February 23, 2013.

Also included in the state revenue increase is funding to partially offset the costs of the Comprehensive Services Act Fund. All school divisions in the state contribute to the cost to educate 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. As the number of students in APS increases, the demand for these services also increases. On the expenditure side, an increase of nearly \$0.9 million is also reflected.

The chart below identifies the two broad sources of revenue received from the state: sales tax and Basic Aid for Education. Growth in state revenue is minimal and primarily the result of increasing student growth in Arlington County and increasing sales tax revenue in Virginia.

STATE REVENUE



FEDERAL FUNDS

\$(0.7)

Federal funding of \$12.3 million, which represents just over 2 percent of the APS budget, will decrease in FY 2014 as it has in the last several years. In FY 2014, federal funding for school improvement grants will end which is the primary reason for the decrease in this source of funding. Most federal funding is provided to partially offset the costs of complying with the Individuals With Disabilities Education Act (IDEA) and to provide Title funding for students living in poverty and students learning English.

Losses in federal funding are partially offset by an increase of approximately \$100,000 for the Food & Nutrition Services Fund which is primarily the result of increased student participation in APS' breakfast and lunch programs.

Building the FY 2014 Budget

LOCAL REVENUE FROM FEES, CHARGES AND LOCAL GRANTS

\$1.3

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 2014 local revenue from fees and grants is projected to increase from \$16.2 million in FY 2013 million to \$17.6 in FY 2014, or by \$1.3 million and 8.3 percent. The increase in local revenue is due to demand for services and increased rates in some programs. Highlights of the fee increases include:

- **Food & Nutrition Services**
The number of students participating in APS' breakfast and lunch programs continues to increase and will contribute to additional fee income (as well as additional expenses). In FY 2014, the price of a student lunch will increase \$0.10 to reflect increased food costs and expanded federal requirements on the school lunch program. The combination of increased student participation and an increase in the price of meals will generate an additional \$427,000 in fee revenue.
- **Extended Day**
The rates charged for APS' Extended Day program will increase an average of 5% and are projected to generate an additional \$350,000. The new rates will continue to provide a subsidy for low-income parents and will be based on a sliding scale.
- **Montessori Tuition for Three & Four-year Old Students**
The Montessori tuition rates will 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. This increase is projected to generate an additional \$50,000 in fee revenue.
- **Building Use**
Due to inflationary increases for utilities and wages, the cost to rent APS facilities including the joint-use facilities (Gunston & Thomas Jefferson) will increase in FY 2014 and is projected to increase building revenue by \$34,000.
- **Pools**
The fees charged to swim at APS pools will not change although revenue from fees is projected to increase by approximately \$90,000. This increase reflects historical trends in pool use and anticipated increased use of the new pool at Wakefield High School.
- **Summer School and Career Center Enrichment Fees**
Summer school and Career Center enrichment fees will increase for FY 2014 as adopted by the School Board on January 10, 2013. These fees are increasing primarily as a result of a change in calculation methodology that uses actual rather than budgeted costs. The School Board will continue to provide a subsidy for these programs next year but the increased fees will reduce the amount of the subsidy.

Details of the fees for FY 2013 and FY 2014 can be found in the Supplemental Information section.

Building the FY 2014 Budget

CARRY FORWARD AND RESERVES

\$8.8

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	<i>in millions</i>
Reserves to Offset Increases in Debt Service in FY 2013 Budget	(\$1.98)
Reserves to Offset Increase in VRS in FY 2013 Budget	(\$6.00)
Reserves to Offset Increases in FY 2014 Budget from FY 2012 Closeout	\$15.35
Reserves to Offset Increases in Debt Service in FY 2014 Budget	\$1.40
NET RESERVES ADJUSTMENTS	\$8.78

The remaining revenue adjustments reflect APS' 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 2013 base budget included one-time funding of \$2.0 million taken from a Debt Service Reserve that is eliminated in FY 2014.
- Similarly, one-time funding of \$6.0 from the VRS Reserve was used in FY 2013 and is not available in FY 2014.
- In accordance with School Board practice in prior years, \$1.4 million from the Debt Service Reserve will be used to partially offset the increased FY 2014 debt service costs.
- Funding totaling \$15.3 million from the FY 2012 closeout was set aside and will be carried forward in full to FY 2014. Setting aside this funding to help offset one-time costs in FY 2014 is an important strategy in closing the budget gap. Of this amount, \$9.2 million will be used to fund selected one-time costs as shown below. The remaining funds of \$6.1 million will be kept in a reserve to offset one-time costs in the FY 2015 budget.

USES OF RESERVE IN FY 2014 FROM FY 2012 CLOSEOUT	<i>in millions</i>
From FY 2012 Closeout	\$15.35
One-time funded in Baseline	
Technology for new Wakefield High School	(\$0.45)
Student Information System	(\$0.15)
Data Warehouse	(\$0.15)
One-time funded in Enrollment Adjustments (furniture & technology) - School Operating	(\$0.96)
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	(\$1.94)
One-time funded in Salaries and Benefits	(\$1.50)
One-time funded in New Requests	
Enterprise Resource Planning system - required additional tools and modules	(\$1.60)
Professional development	(\$0.35)
Three additional buses and GPS and barcode equipment for all buses	(\$0.45)
Connect Arlington equipment	(\$0.13)
Offset MC/MM reduction of \$1.55 million	(\$1.55)
RESERVE FOR LOSS OF FEDERAL AND STATE FUNDING AND OTHER ONE-TIME COSTS	\$6.13

Building the FY 2014 Budget

Building the Budget – Expenditures

The Superintendent’s Proposed FY 2014 budget was developed with the FY 2013 Adopted Budget of **\$501.4** million as the beginning baseline. Within the available revenue, 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, address the changes occurring at APS, specifically the rapidly growing student population, and ensure a balanced budget. The chart below provides a summary of these changes and explanations follow.

ALL FUNDS EXPENDITURE SUMMARY

<i>in millions</i>						COMPARISON ADOPTED TO ADOPTED	
FUND	FY 2012 ACTUAL	FY 2013 POSITIONS	FY 2013 ADOPTED	FY 2014 POSITIONS	FY 2014 ADOPTED	AMOUNT	PERCENT
Salaries (<i>includes hourly</i>)	\$271.3		\$293.2		\$302.3	\$9.1	3.1%
Employee Benefits	\$78.9		\$92.7		\$96.1	\$3.4	0.0%
Staff Development	\$2.6		\$2.4		\$2.5	\$0.1	5.2%
Contractual Services	\$67.1		\$75.9		\$77.8	\$1.9	2.5%
Materials & Supplies	\$17.0		\$17.1		\$17.2	\$0.1	0.5%
Equipment	\$12.2		\$9.9		\$10.0	\$0.0	0.3%
Other Operating Costs	\$1.6		\$10.2		\$17.2	\$7.0	68.3%
TOTAL EXPENDITURES	\$450.7	4,047.11	\$501.4	4,076.66	\$523.0	\$21.6	4.3%

ONE-TIME COSTS IN FY 2013

\$(4.2) (*in millions*)

Expenditures added to the FY 2013 budget that were for one-time needs are removed from the baseline when developing the FY 2014 budget as the funding is not required in FY 2014. The one-time costs removed from the budget include the following:

Finance and HR System upgrade (STARS)	\$(1.1)
Textbooks	(0.8)
Formative Assessment equipment	(0.7)
Capital reserve funds	(0.7)
Hoffman-Boston STEM implementation	(0.3)
Teacher evaluation implementation	(0.2)
Transportation Study implementation	(0.1)
Computer equipment for libraries	(0.1)
Technology for Yorktown (phases II and III)	(0.1)
Professional development	(0.1)
	<u>\$(4.2)</u>

Building the FY 2014 Budget

BASELINE ADJUSTMENTS

\$2.1

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

FY 2014 BASELINE INCREASES

Debt Service costs will increase next year	\$2.8
Comprehensive Services Act Fund expenditures	0.9
Transportation (buses, services)	0.7
Technology at Wakefield HS	0.5
Food & Nutrition Services Fund expenditures	0.5
OPEB Reserve	0.4
Instructional computer replacement	0.4
Utilities	0.3
Technology	0.3
Summer School	0.3
Other	0.5
	<hr/>
	\$7.6

FY 2014 BASELINE DECREASES

Relocatables	\$(1.9)
Furniture and technology for relocatables	(1.0)
Capital leases	(0.8)
Building leases	(0.8)
Grants & Restricted Programs Fund expenditures	(0.6)
NCLB Contingency	(0.2)
Other	(0.2)
	<hr/>
	\$(5.5)

SALARY BASE ADJUSTMENT

\$(2.4)

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 onboard."

ENROLLMENT & CAPACITY

\$11.1

FY 2014 will represent the eighth consecutive year of student enrollment growth in APS. Over the last five years, the number of students attending APS increased by more than 4,000 students or by approximately 21 percent. The actual enrollment on September 30, 2012 was 22,613 students; the projected enrollment for September 30, 2013 is 23,721 students or an increase of 1,108, representing a one-year increase of 4.9 percent. Additional funding for teachers, teacher assistants, school administrative staff, custodians and other school-based positions must be added to accommodate this growth. In addition, due to APS' severe capacity constraints, funding is included for additional relocatables and classroom technology and equipment. A total of \$11.1 million is required to provide for 100.2 additional school-based positions at a cost of \$8.2 million as well as approximately \$2 million to fund relocatable classrooms and slightly less than \$1.0 million to provide for the materials, technology, furniture and equipment needed to make the relocatables fully-functioning classrooms.

SALARIES & BENEFITS

\$9.2

Because teacher and staff quality are fundamental to student achievement and student success, funds are provided for a step increase for all eligible employees at a cost of \$7.2 million. In addition, the School Board approved a \$1000 one-time bonus for eligible employees who are at the top of the scale or who are on a longevity step and would not receive compensation with the step increase.

Building the FY 2014 Budget

These combined actions support the School Board's goal to ensure that APS attracts and retains a high quality work force.

Recognizing the increasing cost of health benefit insurance, funding for these accounts was increased \$0.5 million; there are no changes to the employee share for health insurance plans

RESERVE FOR FY 2015 BUDGET \$6.1

These funds are those that remain from the FY 2012 Closeout funds that were earmarked to offset one-time costs in FY 2014. These remaining funds will be used to offset any one-time costs in the FY 2015 budget.

EFFICIENCIES AND SAVINGS \$(6.5) Funds / (51.45) Positions

FY 2014 ADOPTED EFFICIENCIES AND SAVINGS

AREA	DESCRIPTION	AMOUNT	FTE
SCHOOLS	High School Program Consolidation	(\$1.90)	(18.85)
	Reduce High School SOL Core Supplement Teachers	(\$0.65)	(7.40)
	Elementary Planning Factor Change	(\$0.31)	(3.70)
	Secondary School-Based Substitutes	(\$0.24)	
	Reduce Special Education Assistants	(\$0.23)	(5.00)
	Reduce School Supplies and Materials	(\$0.21)	
DEPARTMENTS	Minor Construction/Major Maintenance (MC/MM)	(\$1.56)	
	Reduce Custodian Staffing	(\$0.74)	(14.50)
	Computer Equipment & Software	(\$0.17)	
	Survey Costs	(\$0.13)	
	Building Consolidation Savings	(\$0.10)	(1.50)
	Psychology Interns, Student Services Supplies & Equipment	(\$0.10)	
	Reduce Summer School Coordinator Position	(\$0.07)	(0.50)
	Administrative Services	(\$0.06)	
	Print Shop	(\$0.04)	
	Reorganization - Department of Instruction	\$0.00	0.00
	GRAND TOTAL FY 2014 ADOPTED EFFICIENCIES & SAVINGS	(\$6.49)	(51.45)

In order to have a balanced budget that included a compensation increase for staff and did not increase class size, a variety of efficiencies and reductions were required. Overall, savings total \$6.49 million and eliminate over 51 positions. Details of these actions follow:

SCHOOLS

High School Program Consolidation \$(1.9) / (18.85)

ARLINGTON MILL AT THE CAREER CENTER

This consolidation will serve several purposes. Until June 2013, Arlington Mill will operate out of leased space that must be vacated at the end of the school year. The Arlington Mill students will move to the Career Center where students will have better access to Career & Technical Education (CTE) classes along with the academic courses currently offered at Arlington Mill. Savings will be realized by housing the program in space APS owns and eliminating lease payments. In addition, 1.75 teaching positions, 1.0 assistant, 0.5 technology coordinator, and 4.5 administrative positions will be eliminated though the efficiencies gained by co-locating alternative programs at the Career Center.

Building the FY 2014 Budget

TEEN PARENTING PROGRAM

Concurrently, the Teen Parenting Program (TPP), Family Education Center and Outreach for Parenting Teens will relocate to the Career Center. After reviewing existing research, current practice in neighboring school districts, and the structure and enrollment of APS' Teen Parenting Programs, we are recommending that the current model of serving pregnant and parenting teens in a separate, off-site program be shifted to a school-based delivery of instruction and services.

Within the research there is very little work that compares the delivery models as they relate to student achievement and completion of high school. Most research focuses on best practices and the support systems in place to provide comprehensive services for the student as well as her offspring. Our goal is to offer these students an education comparable to what is offered in other APS settings, particularly in terms of the rigor of the courses being offered.

The strengths of the existing model as well as those described in some of literature of a dedicated small school setting (see <http://www.socialworktoday.com/archive/031912p24.shtml>) could be enhanced through a thoughtfully planned school-based program that:

- Provides pregnant teens with the same academic program and opportunity to achieve the Advanced Diploma as other APS high school students.
- Provides a consistent level of services to both those students who currently attend Teen Parenting and those who choose to remain in their home schools.
- Eliminates the stresses of withdrawal from and reentry to their home schools and allows students to maintain participation in school-based activities.

The relocation of Teen Parenting to the Career Center will not eliminate the program; rather it will enhance the program through recognition of our changing culture. When the Teen Parenting program was developed there was a cultural consensus that teenage mothers should be embarrassed by their "situation" and needed to be isolated in a special place so they could continue to learn without suffering the judgments of their peers and teachers in the regular school setting. Over time, there has been a significant cultural shift, at least with young adults under 25, in that being a single parent no longer results in automatic shunning or segregation from normal lives. With that in mind, this will bring these students back home into the mainstream of education while maintaining the supports they continue to need.

Providing TPP students with a broad range of instructional opportunities in a supportive environment can be achieved by co-locating the TPP at the Career Center. This will allow these students to benefit from a full range of high school offerings, dual-enrollment classes and other offerings provided by Career Center program as well as the regular comprehensive high school courses and structure of Arlington Mill High School. Examples of the program enhancements this co-location will provide include:

- Locating Teen Parenting at the Career Center provides enhancements in the delivery of instruction, course selection and counseling services.
 - ❖ A more up-to-date instructional framework that reflects societal changes which have occurred since the Teen Parenting Program was initiated in the 1970s
 - ❖ Expanded academic options, including a more comprehensive curriculum at all grade levels
 - ❖ Access to a wider range of APS electives, including the CTE sequence, dual-enrollment, and industry certifications
 - ❖ Opportunities for students to earn advanced diplomas
 - ❖ Wider range of instructional and professional staff to interact with and support the Teen Parenting students during the school day
 - ❖ Greater opportunities to interact with peers and a more diverse student body
 - ❖ A learning environment that is more reflective of and parallels the diversity of the real world
- Locating the Infant Care Center (Teen Parenting Program) with the Early Childhood Education Center program at the Career Center provides comprehensive child care for infants, child care training and efficiencies in transportation.

Building the FY 2014 Budget

This consolidation will result in savings. The current direct per pupil cost to educate a student in this program is \$72,000 annually. Through consolidation, fewer teachers and fewer administrators are required. Classes at the Teen Parenting Program are very small and frequently a teacher teaches multiple levels of a subject to the same class. By combining these students with the students at the Career Center and Arlington Mill, class sizes will remain low, students will have a greater selection of course offerings, and the per pupil cost of these programs will decrease. In the consolidation, 8.4 teachers, 1.5 assistants, 0.45 instructional support, and 3.75 administrative positions will be eliminated; a 0.5 guidance counselor will be added. During the budget review process, the School Board elected to add back 2.5 positions in reserve for the Teen Parenting Program to provide staffing as needs arise.

An added benefit of moving the Teen Parenting Program to the Career Center is that the space at Reed will become available for APS's growing Distance Learning Program. APS' Distance Learning Program currently is located on the second floor of the Education Center where there are nine teachers who share a small space that is comparable to a meeting room. These teachers do not have adequate space for planning, conference calls, collaboration, or the ability to meet with students or parents.

The space requirements for online learning vary depending on the model implemented. Ideally, these programs operate throughout the school day and into the evening. A virtual school site would primarily serve students but would also be available for teachers and learning coaches. The online campus at Reed would have computers available for students to interact with online courses and complete research and assignments.

Because of the technology in place at Reed, no additional investment in technology would be required. The space would provide the services outlined above and would also accommodate:

- Quiet rooms for recording and conducting webinars
- Teacher collaboration areas
- Six small group instructional areas with one area dedicated to support science labs
- Independent study stations with power and network access to accommodate 30 students simultaneously. This capability would provide the support structure for students who do not have adequate home resources. In addition, it would provide the needed location for proctoring assessments and online tests
- Training/meeting room for distance learning staff
- Wireless internet access
- Access to APS data, voice and video network

Reduce High School SOL Core Supplement Teachers

\$(0.65) / (7.4)

The SOL Core Supplement allocates teacher positions to high schools to provide staffing to reduce the class size of courses that include an End-of-Course test and are not advanced and the class size of approved reading and mathematics strategies courses in the Program of Studies. The new planning factor will allocate 12.0 teachers based on the school's Economically Disadvantaged population, the identified proxy for at-risk students.

Elementary Planning Factor Change

\$(0.31) / (3.7)

While preschool teachers receive professional learning in the areas of reading, mathematics, gifted education and other content areas on a countywide basis, they do not interact daily or receive direct support from the guidance counselors, and resource teachers for the gifted (RTG). In addition, the Virginia Standards of Quality (SOQ) do not include pre-K students in the determination of the allocation for these areas. For these reasons, the planning factors that allocate these positions will change. Previously these planning factors were based on pre-K-5 enrollment; for FY 2014 and beyond, they are based on K-5 enrollment at each elementary school.

Building the FY 2014 Budget

Eliminate High School Gifted Teachers (RTG)

\$0/0

The Superintendent's Proposed budget included the reduction of the high school resource teachers for the gifted. The Board is concerned that the duties and responsibilities of the high school resource teacher for the gifted (RTGs) positions are not representative of the work currently performed. The Board's expectation, based on the 2012-2017 Local Plan for the Education of the Gifted (Plan), is that the RTGs provide systematic, continuous services to present unique and appropriately differentiated curricula and learning opportunities responsive to individual learning rates, styles and interests. The Board does not believe the RTG's day-to-day activities systematically align with the Plan.

Therefore, the Board allocated \$306,796 in one time expenditures to fund the high school RTG positions for FY 2014. The Board directs the Superintendent to perform a comprehensive review of, and report on, the RTG positions to include their purpose, main function and alignment with the Plan. The report should delineate recommended changes and how the Superintendent will fully leverage the talent and expertise of APS's RTGs to maximize student achievement. Further, the Board directs the Superintendent to provide a public briefing on the report findings in advance of the FY 2015 proposed budget submission.

Secondary School-Based Substitutes

\$(0.24) / 0

This will reduce the number of school-based substitute teachers by one at middle schools and by two at high schools which will leave one school-based substitute teacher at each middle school and high school. These substitutes are hourly employees and therefore no positions are cut. Classes will be covered by other school staff or through the regular substitute system.

Reduce Special Education Assistants

\$(0.23) / (5.0)

This reduction will bring the overall number of special education teacher assistants in line with the requirements of APS students while continuing to provide students with the supports necessary for their academic achievement.

Reduce School Supplies and Materials

\$(0.21) / 0

All school material and supply accounts allocated by planning factors will be reduced by four percent.

DEPARTMENTS

Minor Construction/Major Maintenance (MC/MM)

\$(1.55) / 0

Over the last several years, APS implemented a preventive maintenance program largely funded with current revenue. To implement the plan, additional funding was added to the budget in each of the last five years, not including capital reserves and relocatable costs. The primary goal of MC/MM funding is to protect the investment made in APS facilities. In order to close the budget gap, \$2 million was cut from the MC/MM budget in the Superintendent's Proposed budget which was reduced by \$449,295 to \$1.55 million in the School Board's adopted budget as a result of additional ongoing revenue received from the County. This cut will be deferred by using \$1.55 million in one-time funds from FY 2012 Closeout. The reduction, however, is made to the baseline budget and will continue in FY 2015.

Reduce Custodian Staffing

\$(0.74) / (14.5)

The number of custodians throughout the division will be reduced by 14.5. This will be achieved by changing the amount of square footage a custodian cleans in the custodial allocation planning factor from 20,000 to 21,000 square feet per custodian. The State Efficiency Study conducted by Gibson Consulting in FY 2012 recommended increasing the number of square feet cleaned by custodial staff. In order to ensure that no custodian loses his or her job, this cut will be implemented over approximately 18 months. As custodians leave the system, they are not being replaced although they are being relocated as needed to ensure coverage of custodial responsibilities. This cut will be fully implemented by July 1, 2014. The cost to retain custodians during the attrition period will be covered by using one-time funds carried forward from the FY 2012 closeout.

Computer Equipment & Software

\$(0.17) / 0

An audit of the existing software and equipment is being made to identify potential opportunities to

Building the FY 2014 Budget

optimize and reduce the software footprint without changing the scope of the services provided. In addition, new software subscriptions will be minimized for next school year, however, the required annual licenses will continue to be covered as well as the web based keyboarding program. Other options being explored include open source and web-based applications.

Survey Costs **\$(0.13) / 0**

The office of Accountability, Assessment, and Evaluation in the Department of Information Services conducts various surveys every year that measure the activities and outcomes of APS students as viewed by parents and community members. To achieve this savings, a review of vendors providing these services is underway with the expectation that the surveys can either be conducted at a lower cost or costs can be reduced by employing open source options. All surveys planned for FY 2014 will be conducted.

Building Consolidation Savings **\$(0.1) / (1.5)**

As a result of consolidating the Clarendon Education Center with the old Syphax Instructional site, 1.5 custodial positions are no longer required and will be eliminated. In addition, there are savings in custodial supplies of approximately \$7,000.

Psychology Interns, Student Services Supplies & Equipment **\$(0.1) / 0**

A variety of accounts were cut or reduced in the Department of Student Services. In FY 2014 the department will not have psychology interns representing a \$40,000 savings. Other department equipment and technology accounts will be reduced which will not impact students or schools.

Reduce Summer School Coordinator Position **\$(0.07) / (0.5)**

Due to changes in the delivery of summer school programs and activities, some of the responsibilities of this position have been moved to other central office or school-based positions allowing the reduction of this position.

Administrative Services **\$(0.06) / 0**

This office will make reductions to tuition and staff development accounts; these reductions should not result in missed opportunities for school staff.

Print Shop **\$(0.04) / 0**

As part of a three-year plan to make the APS print shop cost neutral, the chargebacks for printing will increase. This savings was recommended in the State Efficiency Report conducted by Gibson Consulting in FY 2012.

Reorganization – Department of Instruction **\$0.0 / 0**

The Department of Instruction will reorganize responsibilities and add a Director of Secondary Education as recommended in the State Efficiency Report conducted by Gibson Consulting during FY 2012. The new position will be created by eliminating the Director, Extended Instruction Programs.

Under the direction of the Assistant Superintendent, Instruction, this position will provide support for student learning and achievement grades 6-12 by directing instructional support services specific to the secondary level. Policy changes at the state and national level are driving the need for more coordinated and comprehensive instructional support services to provide the optimal instructional services for student learning and college and career-readiness. In addition this focuses central office support and completes the reorganization process begun in 2009-2010 (which resulted in budget savings of over \$350,000) through the realignment and consolidation of existing offices and programs under the following three director-level offices and two supervisor-level ancillary offices providing direct support to the Assistant Superintendent, Instruction:

- Early Childhood and Elementary Education
- Secondary Education
- Adult, Career, and Technology Instruction
- Professional Development
- Research, Program Planning and Grants

Building the FY 2014 Budget

NEW BUDGET REQUESTS

\$4.17 Funds / 15.9 Positions

FY 2014 ADOPTED NEW BUDGET REQUESTS

AREA	DESCRIPTION	AMOUNT <i>in millions</i>	FTE
SCHOOLS	Site-based Dropout Prevention Coordinators	\$0.18	2.00
	Second Chance Program	\$0.10	
	Homebound Teachers Hourly Rate	\$0.10	
	Athletic Trainers	\$0.05	0.60
	Title I Reading Recovery teacher	\$0.04	0.50
	Mathematics Coach	\$0.04	0.50
	EpiPens	\$0.02	
	Middle School Stipends	\$0.00	
DEPARTMENTS	Enterprise Resource Planning (ERP) System	\$1.60	
	Transportation	\$1.16	10.00
	Bus drivers and attendants for additional buses	\$493,688	10.00
	Additional Buses (3)	\$303,000	
	Operating costs for additional buses	\$213,506	
	GPS devices and bar code scanners for all buses	\$145,000	
	Professional Development	\$0.35	
	ConnectArlington Equipment	\$0.13	
	Security Coordinator	\$0.12	1.00
	Title III Replacement Funding	\$0.11	1.30
	ESOL/HILT 0.5 counselor and 0.8 admin assistant		
	Facilities Needs	\$0.10	
	Transportation Demand Management for Wakefield		
	Joint facilities maintenance costs		
	Residency Verification Specialist	\$0.08	
GRAND TOTAL FY 2014 ADOPTED NEW BUDGET REQUESTS		\$4.17	15.90

SCHOOLS

Site-Based Dropout Prevention Coordinators **\$0.18 / 2.0**

As part of the division's strategic plan to improve on-time high school graduation rates, site-based drop-out prevention coordinators will be added at both Wakefield High School and Arlington Mill. These positions will work directly with students at-risk for dropping out and will provide the supports needed to ensure these students complete high school.

Second Chance Program **\$0.1 / 0**

This program is designed to provide early intervention and an alternative to suspension for students who use controlled substances. The Second Chance program has been funded by Arlington County for the last two years and has a demonstrated record of success. This funding represents APS' share to continue to offer the program.

Homebound Teachers Hourly Rate **\$0.1 / 0**

As the student population increases, there is a corresponding increase in demand for homebound teachers to provide instruction to students who are medically unable to attend school. The current rates paid are not sufficient to attract the number of teachers needed and are below the rates paid by neighboring jurisdictions. Increasing the hourly rate will ensure APS students receive continuous instruction and the rates will align with those of other homebound teachers.

Building the FY 2014 Budget

Athletic Trainers

\$0.05 / 0.6

An additional .2 athletic trainer position will be added to each of the three comprehensive high schools to address the increased demands of managing student athletes who have suffered concussions.

Title I Reading Recovery Teacher

\$0.04 / 0.5

Title I funding can only be used to support qualifying students. One APS Reading Recovery teacher will spend only half time teaching Title I students in FY 2014 and that part of the teacher's cost must be moved from grant funding to the Operating Fund.

Mathematics Coach

\$0.04 / 0.5

The math coach at Patrick Henry Elementary School was funded by Title I. As the school will not be a Title I school in FY 2014, the math coach will be paid for with operating funds.

EpiPens

\$0.02 / 0

Last year the state passed new legislation mandating that all schools have EpiPens on site and the state provided funding to purchase those required by the division. State funding was provided as a one-time grant and EpiPens have a shelf life of only one year. To comply with state regulation, all EpiPens must be replaced annually.

Middle School Stipends

\$4,500 / 0

New stipends will be offered in FY 2014 to support the middle school honors Spanish and chorus programs.

DEPARTMENTS

Enterprise Resource Planning (ERP) System

\$1.6 / 0

The system on which APS' financial and human resource operations run must be upgraded because the version currently used will no longer be supported by the vendor after January 1, 2014. This upgrade will enable the system to stay in compliance with the vendor's support policies. It will also allow APS to receive patches related to changes in legislation and tax laws as well as to benefit from additional available functionality. As part of this upgrade, new capabilities and enhanced functionality will be achieved such as:

- iRecruitment will replace Winocular to produce tight integration with the HR system;
- Add Evaluation functionality for all Staff Evaluations;
- An integrated budgeting tool will replace the database solution currently in use and will permit far greater ability to forecast and project budget scenarios; and,
- A Business Intelligence tool with Dashboards that will greatly enhance the capability around timely reporting of business data in all areas of financial management and human resources management.

Transportation

\$1.16 / 10.0

To meet the demands of increased student enrollment, additional buses are required. This funding provides:

- Three additional buses at \$303,000;
- 10.0 additional bus drivers and attendants who will operate the three additional buses included in this budget as well as the three additional buses added as part of the FY 2012 Closeout.
- Operating costs of \$213,506 for the additional buses added to the fleet
- Installation of GPS and barcode scanners on all APS buses to enhance safety and monitor transportation performance. Equipping all buses with GPS and barcode scanners will cost \$145,000

Professional Development

\$0.35 / 0

To assist in the implementations of the program evaluations for English language learners and special education, funding for professional development is included to provide training for teachers in these areas.

Building the FY 2014 Budget

ConnectArlington Equipment

\$0.1 / 0

In order to use the Countywide network currently under construction, some equipment is required to connect the network to school sites. This funding will be used to bring up the Marshall Building, the Ed Center, and the Network Operations Center (NOC) at the Trades Center.

Security Coordinator

\$0.1 / 1.0

This position is required to ensure coordinated safety practices throughout the division and to monitor that APS is in compliance with all state and federal safety mandates. This position was recommended by the Facilities Advisory Council.

Title III Replacement Funding

\$0.1 / 1.3

A 0.5 counselor position and a 0.8 administrative assistant position previously funded by Title III are no longer covered by grant funds and will be paid for out of the Operating Fund.

Facilities Needs

\$0.09 / 0

Completion of the new Wakefield High School building requires funding of two new initiatives. The maintenance of the new field will be shared with Arlington County and APS' share is budgeted at \$45,000. In addition, as part of the permitting process, APS is required to implement a transportation demand management program for the school. The program will provide stipends to school staff that use alternative methods of transportation to come to work; the cost is estimated to be \$48,000.

Residency Verification Specialist

\$0.08 / 0

Funding for an hourly investigator is required to follow-up on situations where students are believed to be attending APS while living in another jurisdiction is included. It is anticipated that the position will be filled by an individual who has worked in law enforcement. At the present, it is unknown whether the work will be full-time or seasonal and for that reason, hourly funds are budgeted.

UNFUNDED INITIATIVES

There were several important initiatives that were not funded due to revenue constraints. If additional funding were to become available, the following would be considered:

- **Foreign Language in the Elementary School (FLES)**
The APS mission is to instill a love of learning in its students and to prepare them to be responsible and productive global citizens. The Strategic Plan states that one of the most important components of a challenging and engaging education is advanced communication techniques including world language acquisition. The Board recognizes that the Foreign Language in the Elementary Schools (FLES) program is a critical element to achieve these objectives. FLES provides a foundation for Spanish language proficiency that leads to continued study in middle and high school. This foundation supports the School Board's value of ensuring that APS students are proficient in at least two languages upon graduation.

Currently thirteen of APS's twenty-two elementary schools have FLES. However, budget shortfalls have stalled the program's expansion over the past several years. FLES was listed as the first unfunded initiative in the Superintendent's FY 2014 proposed budget. While budgetary considerations must be given to all APS programs, world language acquisition is a Board priority and should, in future years, receive the corresponding resources.

Therefore, the Superintendent will, in conjunction with the Board, with the appropriate advisory committees/councils and with community input, develop a plan to replace early release Wednesdays with FLES. The plan should identify issues such as space constraints and adjusted teacher-planning time associated with eliminating early release. The plan should also contain as a component, the school selection process for FLES and plans for implementing FLES at the new elementary schools. Additionally, the plan should delineate options for implementation and budget strategies, including potential budget offsets that may be required to fully fund

Building the FY 2014 Budget

sustained program implementation. Further, the Superintendent will develop a plan for world language K-12 that focuses on transition plans from elementary to middle school and middle to high school. The Board directs the Superintendent to provide a public briefing on the findings in advance of the FY 2015 proposed budget submission.

- **College Before 6th Program**

This program introduces elementary school age students to the benefits of attending college and exposes children to a college campus. The experience helps students understand the value of striving for a college education early in their educational career. This program was started at Oakridge Elementary School three years ago after reviewing the school's data. Groups of fourth and fifth grade students participate in a number of different activities all with the ultimate goal of helping them create a postsecondary plan. Activities include: weekly lunches with the counselor (long and short term goal setting, college and career exploration, explicit study skills and work habit instruction, and transition planning), monthly meetings with middle school mentors, and college visits.

- **Additional Mathematics Instructional Resource Teachers (MIRTs)**

These teachers – often referred to as math coaches -- provide support and training to elementary teachers to strengthen math instruction from kindergarten through the fifth grade. Later success in math and success in higher level math classes in middle and high school depends on the foundation in mathematics that a student receives in elementary school. If funding were available, an additional .5 MIRT would be added to each elementary school to the .5 teacher currently provided so that each elementary school would have 1.0 MIRT. The cost of this initiative is approximately \$600,000.

- **Formative Assessment**

In FY 2013, APS piloted a new formative assessment system in four elementary schools and one middle school. Formative assessment measures a student's comprehension in academic subject matters and provides the teacher with on-the-spot feedback on exactly what the students understood and didn't understand. With this information, a teacher is able to immediately assist the student in making the necessary corrections to succeed. The pilot has shown the system to be very effective and schools are anxious to implement it. In FY 2014, however, funding could only be identified for the first year of a two-year implementation which means that half of the remaining schools will not receive formative assessment until FY 2015. If additional funding of approximately \$500,000 were available, this system would be implemented in all schools next year.

- **Central Registration**

Student registration currently takes place at the school a student attends. Central registration would provide families with one place where all school registration would take place. This would enhance the registration process for families, provide consistency in data collection, and relieve schools of this responsibility.

ELEMENTARY SCHOOLS WITH FLES:

- | Ashlawn
- | Barcroft
- | Barrett
- | Campbell
- | Drew
- | Glebe
- | Carlin Springs
- | Claremont
- | Patrick Henry
- | Jamestown
- | Key
- | McKinley
- | Randolph

All Funds Summary

FY 2014 SCHOOL BOARD'S ADOPTED BUDGET SUMMARY

	FY 2013	FY 2014	VARIANCE ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	AMOUNT	PERCENT
REVENUE				
County Funds				
County Transfer	\$400,358,051	\$412,637,859	\$12,279,808	3.1%
County Transfer—Re-estimated (note 1)	\$6,938,050	\$3,128,270	(\$3,809,780)	-54.9%
Sub Total	\$407,296,101	\$415,766,129	\$8,470,028	2.1%
Other Revenue				
Budget Savings	\$11,475,000	\$20,186,704	\$8,711,704	75.9%
State - Sales Tax	\$18,229,625	\$20,179,702	\$1,950,077	10.7%
State - Other	\$35,214,438	\$37,055,946	\$1,841,508	5.2%
Federal	\$12,987,901	\$12,279,070	(\$708,831)	-5.5%
Other Revenue	\$16,230,876	\$17,580,564	\$1,349,688	8.3%
Sub Total	\$94,137,840	\$107,281,986	\$13,144,146	14.0%
TOTAL REVENUE	\$501,433,941	\$523,048,115	\$21,614,174	4.3%
EXPENDITURES				
School Operating Fund (note 2)	\$409,865,446	\$427,513,465	\$17,648,019	4.3%
Community Activities	\$15,786,209	\$16,374,684	\$588,475	3.7%
Cafeteria Fund	\$6,943,476	\$7,478,683	\$535,207	7.7%
Capital Projects (note 3)	\$8,199,282	\$8,002,195	(\$197,087)	-2.4%
Comprehensive Services	\$3,650,000	\$4,520,000	\$870,000	23.8%
Grants & Restricted Programs	\$15,057,910	\$14,435,397	(\$622,513)	-4.1%
Debt Service	\$41,931,618	\$44,723,691	\$2,792,073	6.7%
TOTAL EXPENDITURES	\$501,433,941	\$523,048,115	\$21,614,174	4.3%
RESERVE FUND (NOTE 4)	\$18,612,239	\$19,827,229		

Note 1: Re-estimated revenue from the County is additional local revenue available from the prior year for the budget year.

Note 2: The School Operating Fund includes a \$6.1 million Reserve in FY 2014.

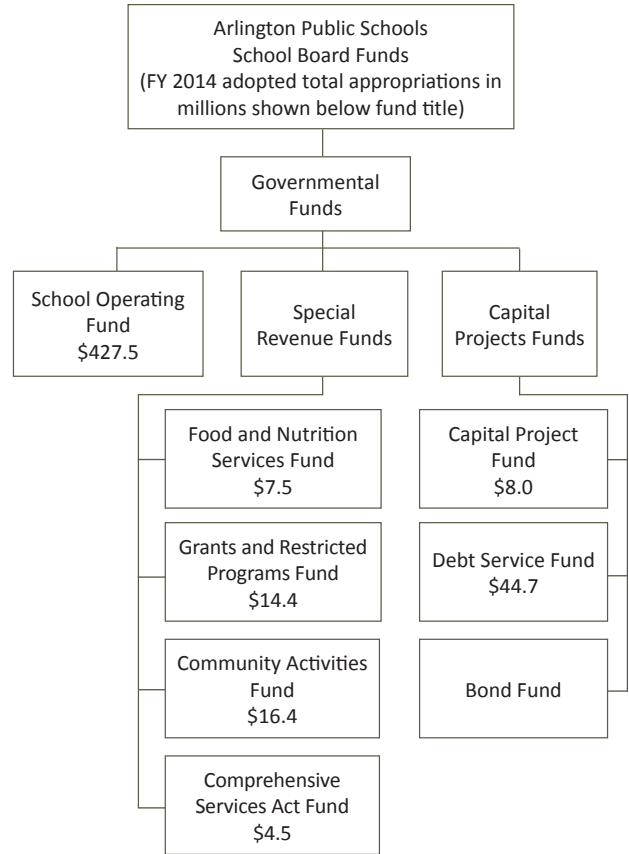
Note 3: The Capital Projects Fund includes Capital Reserves of \$721,465 in FY 2013.

Note 4: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2014, it includes the following Reserves: Undesignated (\$2.0M), Future Debt Service (\$3.625M), VRS (\$7.39M), Unfunded Liabilities (\$2.0M), and Capital (\$3.8M). The \$721,465 Capital Reserve in the FY 2013 budget will be added to the Reserve Fund balance in the FY 2013 close out.

All Funds Summary

The Arlington School Board budgets for its financial activity in eight different funds, all of which are governmental funds. Each fund is a self-balancing set of accounts reflecting the activities operated using that fund. Seven are shown here; the eighth fund is the Bond Fund in which bond proceeds from bonds approved through a referendum every two years are tracked.

- **School Operating Fund** accounts for the day to day operations of the school system.
- **Community Activities Fund** accounts for the operation of joint community/school facilities and programs.
- **Food and Nutrition Services Fund** accounts for the school food services program and is self supporting from the sale of lunches, catering fees and other sources.
- **Comprehensive Services Act Fund** accounts for the special education services provided to Arlington students and their families under the state Comprehensive Services Act (CSA) legislation.
- **Capital Projects Fund** accounts for both minor and major construction projects along with major maintenance.
- **Grants and Restricted Programs Fund** accounts for the grant funds and restricted funds received from federal, state and local sources.
- **Debt Service Fund** accounts for the principal and interest payments on obligated debts incurred for major school construction.

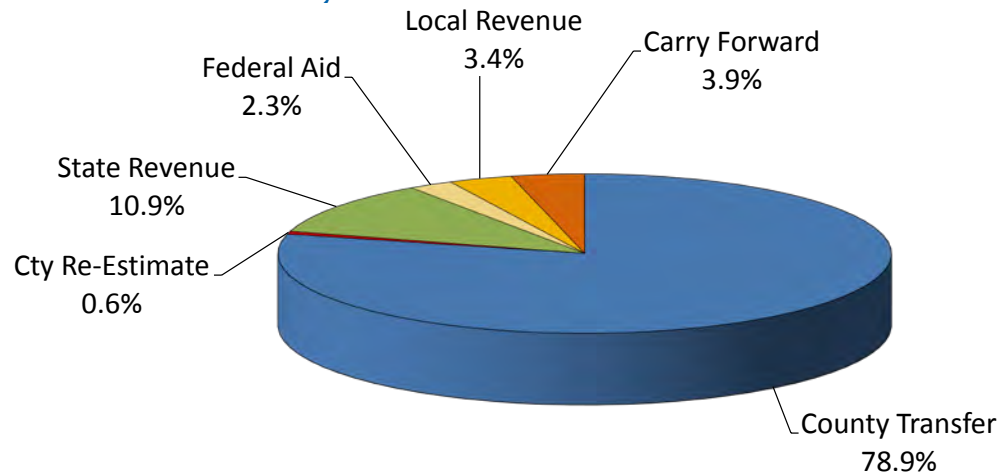


ALL FUNDS SUMMARY

in millions	FY 2013	FY 2014	COMPARISON	
			ADOPTED TO	ADOPTED
FUND	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	\$409.9	\$427.5	\$17.6	4.3%
Community Activities Fund	\$15.8	\$16.4	\$0.6	3.7%
Food & Nutrition Services Fund	\$6.9	\$7.5	\$0.5	7.7%
Capital Projects Fund	\$8.2	\$8.0	(\$0.2)	-2.4%
Comprehensive Services Act Fund	\$3.7	\$4.5	\$0.9	23.8%
Grants & Restricted Programs Fund	\$15.1	\$14.4	(\$0.6)	-4.1%
Debt Service Fund	\$41.9	\$44.7	\$2.8	6.7%
TOTAL ALL FUNDS	\$501.4	\$523.0	\$21.6	4.3%

All Funds Summary

All Funds Revenue Summary



SCHOOL OPERATING FUND

The School Operating Fund receives most of its support (83.7%) from the County Transfer. The remainder of the revenue comes from State Aid (7.4%), State Sales Tax (4.7%), local fees and charges (0.6%), and budget savings (3.6%).

COMMUNITY ACTIVITIES FUND

The Community Activities Fund receives less than half of its support from the County Transfer (47.6%). In addition, fees are received by the Extended Day program and for building rentals of the Gunston and Thomas Jefferson community centers. Local revenue generated by these fees account for the remaining 52.4% of the Community Activities Fund revenue.

FOOD AND NUTRITION SERVICES FUND

The Food and Nutrition Services Fund is a self-supporting fund. Primary sources of revenue for the Food and Nutrition Services Fund are Federal (52.5%) and State (1.1%) funds as well as receipts from the sale of lunches and breakfasts and other programs (46.4%).

CAPITAL PROJECTS FUND

The Capital Projects Fund receives 56.3 percent of its funding from the County Transfer, comprising both on-going funds from local tax revenues (15.4%) and one-time funds from County re-estimated revenue (84.6%). In FY 2014, budget savings will provide additional funding of 43.7%. Prior to FY 2011, this fund also received support from the school construction grants program from the State but this funding source was eliminated by the General Assembly.

COMPREHENSIVE SERVICES ACT FUND

The Comprehensive Services Act Fund is supported by County Transfer (55.9%) and State CSA funds (44.1%).

GRANTS AND RESTRICTED PROGRAMS FUND

The Grants and Restricted Programs Fund is supported by grants and awards from federal, state and local sources. All federal revenue is reported in both this fund and the Food and Nutrition Services Fund.

DEBT SERVICE

The Debt Service Fund is supported 100% by the County Transfer.

All Funds Summary

All Funds County Transfer Summary

The Arlington Public Schools are fiscally dependent on Arlington County government, since the school system has no legal authority to raise taxes or issue debt. On the other hand, the County may not direct how the School Board spends its money. The school system receives the majority of its funding from the County as a transfer of funds.

The County Transfer increases 3.1% from the FY 2013 Adopted Budget to the School Board's FY 2014 Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

	FY 2013	FY 2014	COMPARISON ADOPTED TO ADOPTED	
	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer				
School Operating Fund	\$349,169,092	\$357,270,580	\$8,101,488	2.3%
Community Act Fund	\$7,663,609	\$7,730,084	\$66,475	0.9%
Capital Projects Fund	\$1,261,232	\$1,786,004	\$524,772	41.6%
CSA Fund	\$2,307,500	\$2,527,500	\$220,000	9.5%
Debt Service Fund	\$39,956,618	\$43,323,691	\$3,367,073	8.4%
TOTAL COUNTY TRANSFER	\$400,358,051	\$412,637,859	\$12,279,808	3.1%

All Funds Summary

All Funds Expenditure Summary

SALARIES/EMPLOYEE BENEFITS

Salaries include all current projected positions and funding for hourly or part-time staff. Fringe benefits are budgeted in the same cost center as the salaries with which they are associated. Some system-wide benefits are budgeted in the Personnel Services department.

CONTRACTUAL SERVICES

All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of service must be on a fee basis or fixed time contract basis. Additionally, postage and utility accounts are included in this category.

STAFF DEVELOPMENT

Staff development includes funds for staff development system-wide as well as expenditures for substitute teachers contracted so that APS teachers may attend seminars, conferences, and other staff development activities.

EQUIPMENT

All non-consumable items such as furniture new equipment, replacement equipment or additional equipment.

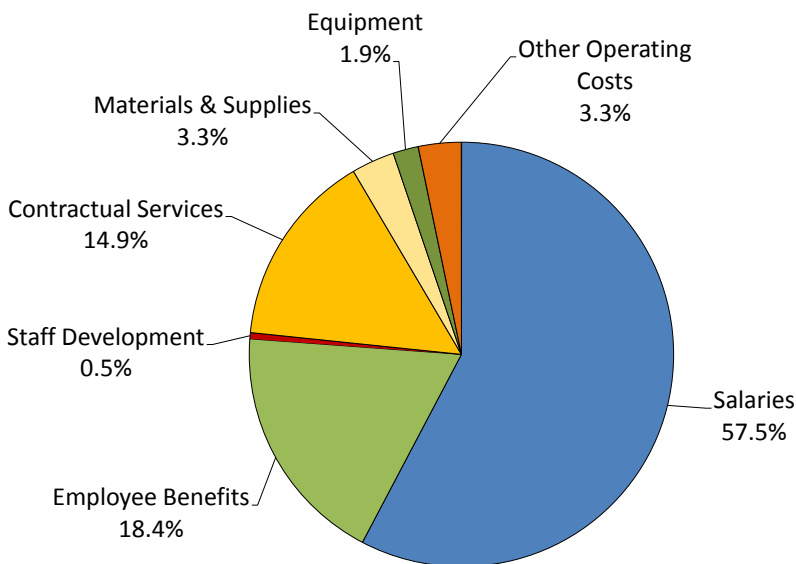
MATERIALS AND SUPPLIES

All expenditures for instructional materials, office and school supplies, textbooks, uniform costs and other operating supplies which are consumed or materially altered when used.

OTHER OPERATING COSTS

This includes local travel, program costs, special events, printing and duplicating and any other costs that did not specifically fall into any other categories.

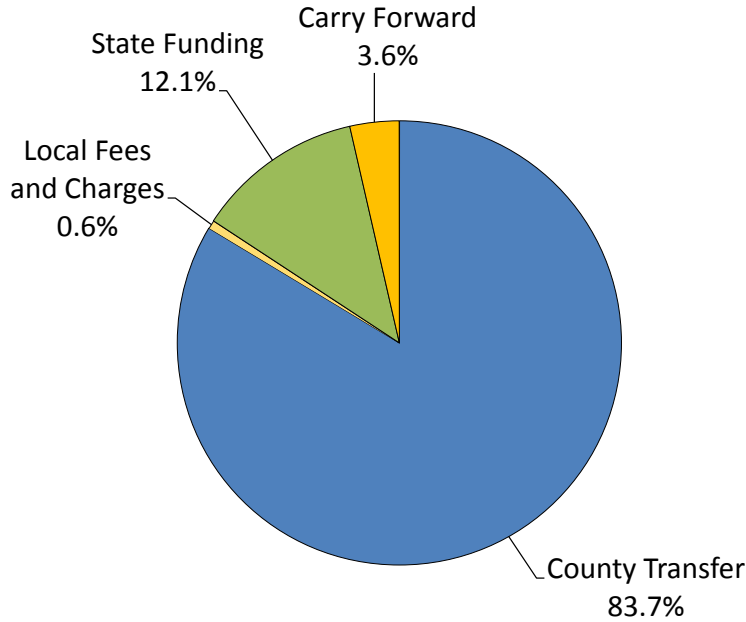
EXPENDITURES BY CATEGORY – ALL FUNDS



CATEGORY	AMOUNT
Salaries	\$301,934,152
Employee Benefits	\$96,452,051
Staff Development	\$2,494,856
Contractual Services	\$77,774,035
Materials & Supplies	\$17,152,933
Equipment	\$10,109,280
Other Operating Costs	\$17,130,809
TOTAL	\$523,048,115

School Operating Funds Summary

WHERE DOES THE MONEY COME FROM?

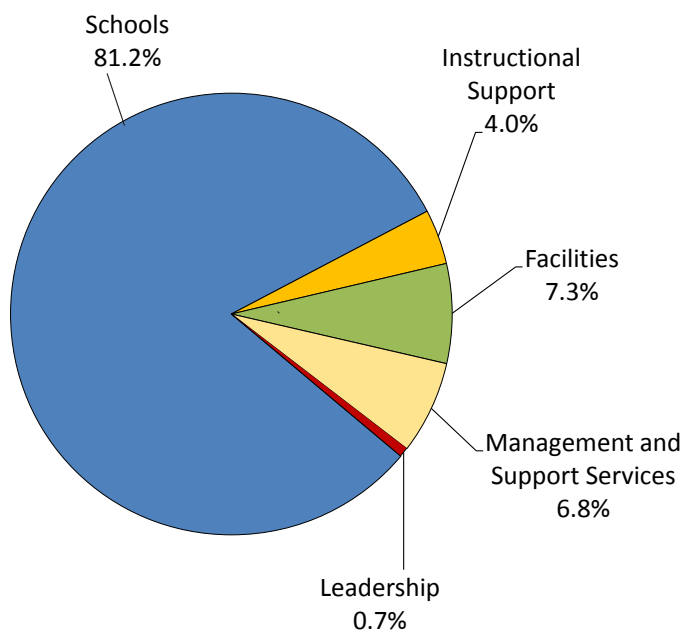


The **County Transfer** is the amount required from the County General fund.

State funding includes sales tax and state aid to education.

Local fees and charges include tuition, building rentals and other charges borne by the user.

Carry Forward includes funds budgeted in FY 2010 through FY 2012, but which will be carried forward for use in FY 2014.



WHERE DOES THE MONEY GO?

Schools include all school-based funding including those funds budgeted centrally but expended in the schools.

Instructional Support refers to the Department of Instruction, Student Services and Administrative Services.

Management/Support Services includes Finance & Management Services, Information Services, Personnel Services and School and Community Relations.

Facilities includes the Department of Facilities & Operations.

Cost Per Pupil

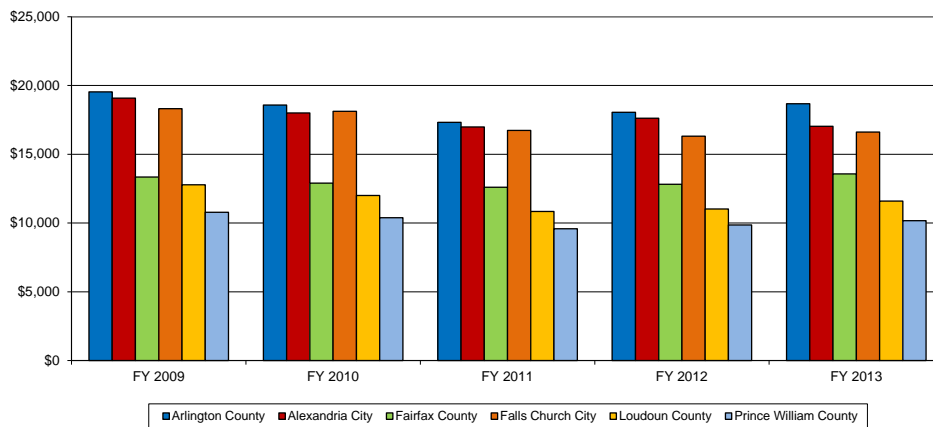
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 pre-K students, the School Operating Fund, entitlement grants, police services costs and the Major Maintenance/Minor Construction 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.

APS COST PER PUPIL FY 2010 – FY 2014 (WABE METHOD)

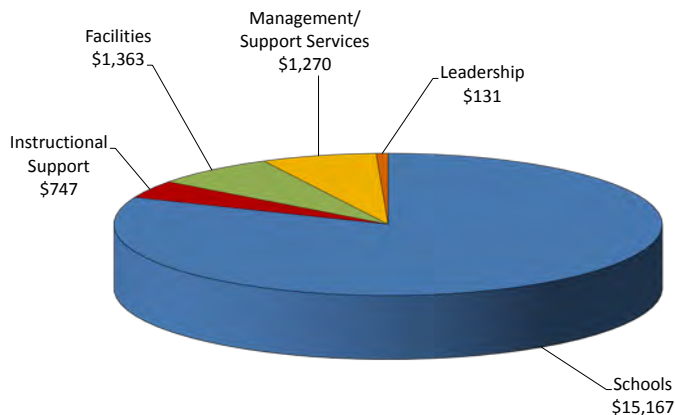
FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
\$18,569	\$17,322	\$18,047	\$18,675	\$18,678

WABE COST PER PUPIL COMPARISON



The FY 2014 WABE guide has not yet been published.

FY 2014 COST PER PUPIL BY CATEGORY



Facilities includes the Department of Facilities & Operations.

Instructional Support refers to the Department of Instruction, Student Services, and Administrative Services.

Leadership includes the School Board Office, the Superintendent's Office and the Assistant Superintendent positions.

Management/Support Services includes Finance & Management Services, Personnel Services, Information Services, and School & Community Relations.

Schools includes all school-based funding, including funds budgeted in central accounts and in Grants and Restricted Programs but expended at the schools.

Budget Forecast

BUDGET FORECAST

	FY 2014 ADOPTED		FY 2015 PROJECTED	FY 2016 PROJECTED	FY 2017 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
REVENUE					
Prior Year Budget - All Funds	\$501,433,941		\$523,048,115	\$518,957,898	\$525,728,711
Increase in County Revenue	\$5,179,808		\$8,252,757	\$8,417,812	\$8,586,169
Increase in County Revenue for increased enrollment	\$7,100,000		\$0	\$0	\$0
County Re-estimated Revenue (one-time funds)	\$3,065,270		\$2,300,000	\$2,300,000	\$2,300,000
County Re-estimated Revenue (one-time funds) - Prior Year	(\$6,938,050)		(\$3,065,270)	(\$2,300,000)	(\$2,300,000)
Increase/(Decrease) in Local Revenue	\$1,349,688		\$300,000	\$300,000	\$300,000
Increase/(Decrease) in State Funds - All funds	\$3,791,585		\$972,000	\$1,253,000	\$1,323,000
Increase/(Decrease) in Federal Revenue	(\$708,831)		(\$200,000)	(\$200,000)	(\$200,000)
TOTAL REVENUE	\$514,273,411		\$531,607,602	\$528,728,711	\$535,737,879
Reserve to Offset Increases in FY 2012 Budget	(\$6,000,000)		\$0	(\$3,700,000)	\$0
Partial Use of VRS Reserve in Prior Year Budget	(\$1,975,000)		(\$1,400,000)	(\$400,000)	(\$1,100,000)
Reserve to Offset Increases in FY 2014 Budget	\$15,349,704		(\$15,349,704)	\$0	\$0
Partial Use of VRS Reserve in Current Year Budget	\$0		\$3,700,000	\$0	\$3,687,239
Partial Use of Reserve for Debt Service in Current Year Budget	\$1,400,000		\$400,000	\$1,100,000	\$900,000
TOTAL FUNDS AVAILABLE	\$523,048,115		\$518,957,898	\$525,728,711	\$539,225,118
EXPENDITURES					
Prior Year Budget - All Funds	\$501,433,941	4047.11	\$523,048,115	\$518,957,898	\$525,728,711
Salaries and Benefits Baseline Adjustments	(\$1,875,000)		\$6,800,000	(\$500,000)	\$6,800,000
Compensation	\$8,700,000		\$0	\$0	\$0
Enrollment	\$11,078,828	100.20	\$11,149,704	\$10,199,704	\$10,949,704
Baseline Savings	(\$8,871,561)	(6.80)	(\$2,731,092)	(\$3,591,236)	(\$4,015,087)
Contractual Obligations	\$3,536,406		\$1,976,207	\$3,018,262	\$2,502,393
Additional Funds for Baseline Services	\$4,366,455	4.00	(\$351,802)	\$1,012,049	\$695,943
Additional Costs for New Capacity	\$0		\$711,796	\$2,584,301	\$1,317,059
Projected Expenditures	\$518,369,069	4144.51	\$540,602,928	\$531,680,978	\$543,978,723
EFFICIENCIES AND SAVINGS	(\$4,932,171)	(51.45)	\$0	\$0	\$0
ADDITIONS TO BUDGET	\$4,170,399	15.90	(\$2,523,000)	\$0	\$0
CAPITAL RESERVE	(\$721,465)		\$0	\$0	\$0
BUDGET RESERVE	\$6,162,283		(\$6,162,283)	\$0	\$0
TOTAL EXPENDITURES	\$523,048,115	4108.96	\$531,917,645	\$531,680,978	\$543,978,723
Surplus/(Shortfall)	\$0		(\$12,959,747)	(\$5,952,268)	(\$4,753,604)
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase			\$7,500,000	\$7,700,000	\$7,900,000
1% Compensation adjustment			\$3,700,000	\$3,900,000	\$4,100,000
TSA Match - return to 2.3% or \$840			\$3,650,000	\$3,650,000	\$3,650,000
Surplus/(Shortfall)			(\$27,809,747)	(\$21,202,268)	(\$20,403,604)



Budget Forecast

A summary of the budget forecasts for FY 2015 through FY 2017 is shown on the previous page and is based on the School Board's Adopted budget for FY 2014. Given the revenue and expenditure assumptions included in the forecast, it is clear APS will face significant financial challenges over the next three years. To balance each year's future budget, as required by law, APS staff will need to work with the School Board, County Board, and the community to determine an appropriate course of action.

These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the 2,249 additional students projected to enroll in APS in FY15 through FY17. ***These forecasts are not intended to show the effects of any programmatic decisions that might be made in any of those years.***

Detail on the forecasts and the revenue and expenditure assumptions used can be found in the Information Section.

Organization

Administration

Organizational Chart

Mission, Vision, and Core Values

APS Overview

Strategic Planning

Achievement Measures

Budget Development Process

Budget Development Calendar

Financial Controls & Policies



Administration

School Board Members

Chair

Emma Violand-Sanchez

Vice-Chair

Sally Baird

Member

James Lander

Member

Abby Raphael

Member

Noah Simon

Executive Leadership Team

Superintendent

Dr. Patrick K. Murphy

Assistant Superintendent for Instruction

Constance Skelton

Assistant Superintendent for Student Services

Brenda Wilks

Assistant Superintendent for Personnel

Dr. Betty E. Hobbs

Assistant Superintendent for Finance & Management Services

Deirdra McLaughlin

Assistant Superintendent for Facilities and Operations

John Chadwick

Assistant Superintendent for Information Services

Rajesh Adusumilli

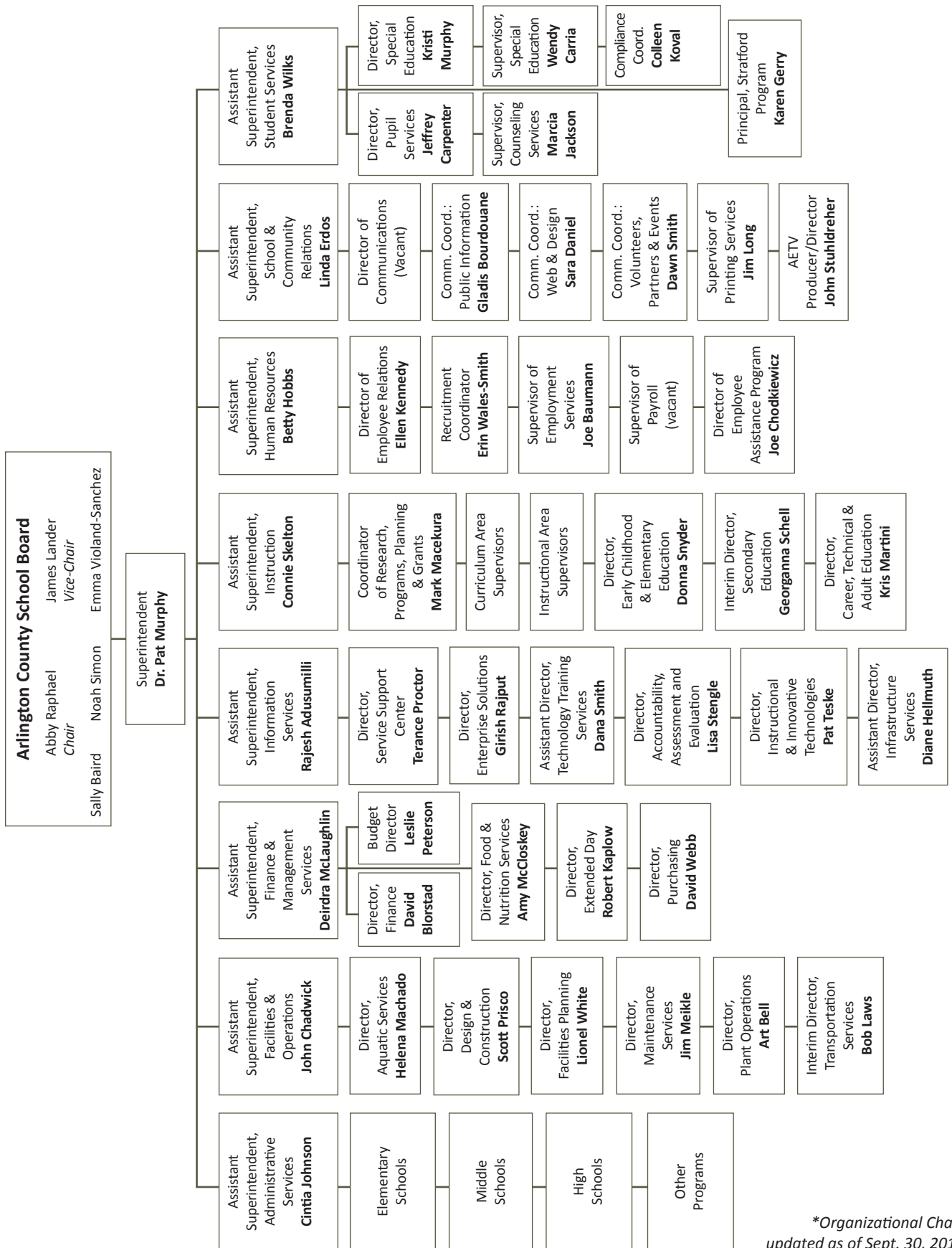
Assistant Superintendent for Administrative Services

Cintia Johnson

Assistant Superintendent for School and Community Relations

Linda Erdos

Organizational Chart



*Organizational Chart updated as of Sept. 30, 2013



Mission, Vision & Core Values

Mission

Arlington Public Schools instills a love of learning in its students and prepares them to be responsible and productive global citizens.

Vision

Arlington Public Schools is a diverse and inclusive school community, committed to academic excellence and integrity. We provide instruction in a caring, safe and healthy learning environment, responsive to each student, in collaboration with families and the community.

Core Values

EXCELLENCE

Arlington Public Schools fosters excellence in our students and staff.

INTEGRITY

We expect our students and staff to act in an honest, ethical and respectful manner.

DIVERSITY

We value all students, staff and families in our diverse, inclusive school community.

COLLABORATION

We support relationships among students, staff, families and the community that ensure effective communication and promote opportunities to benefit our students.

ACCOUNTABILITY

We take responsibility for our progress through transparent evaluation of student success, staff quality and management of the community's resources.

SUSTAINABILITY

We practice stewardship of economic and environmental resources, meeting our current needs without compromising the ability of future generations to meet their needs.

Arlington Public Schools Overview

Students and Schools

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 22,613 pre-K through grade 12 students come from around the world and speak more than 94 languages. We operate more than 30 schools and programs, including 22 elementary schools, 5 middle schools, and 3 comprehensive high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County which is located in northern Virginia, directly across the Potomac River from Washington, D.C., and encompasses 25.8 square miles of land.



Academic standards are high in Arlington's schools. Students consistently score well above state and national averages on standardized tests, including the SAT, which is taken by 72 percent of Arlington high school seniors as compared to 52 percent nationally. The Arlington average for combined verbal and math SAT scores in 2011-2012 was 1641. The average for the Commonwealth of Virginia was 1517 and the national average was 1498.

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. The school system operates twenty-two elementary schools, five middle schools, three high schools, a secondary alternative school, a technical education and career center, two high school continuation programs and programs for special education students. The Syphax Education Center, the Thurgood Marshall building, and the main Arlington Education Center, house a variety of administrative offices and specialized programs.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdictions include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington had declined 729 students or 3.8 percent. Since FY 2006, enrollment has increased 4,162 students or 22.6 percent and is projected to increase 1,108 students or 4.9 percent in FY 2014. From FY 2013 to FY 2019, enrollment is projected to increase 21.8 percent or 4,943 students.

Governance

The Arlington County public school system is directed by an elected five-member School Board. School Board members serve staggered four-year terms in a sequence similar to that of County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board for its consideration. The cost of operating the public schools is met with an appropriation and transfer by the County Board from the County's General Fund as well as aid from the State and from the Federal government. Because the School Board can neither levy taxes nor incur indebtedness under Virginia law, the local costs of the school system are provided by appropriation from the General Fund of the County. The funds necessary to construct school facilities are provided by capital appropriations from the General Fund of the County or by general obligation bonds approved by Arlington voters and issued by the County.

A revenue sharing agreement between the County and APS had been in place since FY 2002 and allowed the Schools to share local tax revenues. Historically, the agreement has been a collaboration between the two governing Boards that served to provide the Schools and the County with a consistent and stable forecast of revenue for annual fiscal planning. The agreement has undergone several revisions. The first was in FY 2006 to reflect fluctuations in student enrollment. The method

Arlington Public Schools Overview

for adjusting the agreement for student growth was changed again in during the development of the FY 2011 budget. In FY 2012, the County elected to depart from the previous calculations and proposed an allocation of 46.1 percent of total local tax revenue to the Schools. The basis of this allocation was equal to the percentage share of total local tax revenue the Schools received in FY 2011.

For FY 2013, 46.1% was again the allocation basis used for budget development but after tax increases earmarked for the County and for the Schools were adopted (rather than being shared); the final allocation percentage was 45.8%. For FY 2014, the Schools will receive 45.6% of locally-generated tax revenue including the revenue from a tax increase for the on-going costs of increased enrollment.

The County transfer, along with Federal, State and other Local Revenues, funds all School expenditures including debt service.

Economic Overview and Outlook

Fiscal Year (FY) 2014 revenues reflect ongoing modest growth in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly-educated workforce help produce Arlington's slightly positive revenues during a time when many sectors of the national economy are stagnant. Northern Virginia's and Arlington's strong employment and solid real estate market are the foundation for steady incremental growth in the County's major revenue streams.

In the aggregate, Arlington's calendar year (CY) 2013 real estate assessments held their values; up 0.2% over CY 2012 levels, reflecting minimal positive residential growth and overall flat commercial values. After two years of double-digit growth, CY 2013 commercial assessments (including multi-family rental buildings) were flat (-0.1%) over CY 2012. This stagnant growth was the result of a higher than normal office vacancy rate which was partially offset by gains in multifamily rental buildings. The residential property assessment base increased 0.5 percent in the aggregate. Detached home and townhome assessments gained one percent while condominiums saw an almost equivalent decrease. However, the average single-family home value in Arlington continued to inch up – gaining one percent in 2013 – increasing from \$519,400 in CY 2012 to \$524,700 in CY 2013.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to grow 3.6 percent in the aggregate. Local fees, interest, fines, and service charges are expected to remain relatively level. Revenue from the Commonwealth increased 1.9% due to the restoration of aid to localities reduced by the state several years ago and slight increases to state compensation board salary supplements. Funds from the federal government are expected to decrease approximately 14 percent, primarily due to reduced support for Base Realignment and Closure (BRAC) workforce grants and social service funding.

For the FY 2014 adopted budget, General Fund tax revenues are forecast to increase by 3.7 percent. This gain is driven by the adopted rate increase of \$0.035 to the base real estate tax rate, taking it from \$0.958 to \$0.993 per \$100 of assessed property value. As noted above, Arlington's assessment base was virtually flat, gaining only 0.2 percent overall in CY 2013.

Other taxes combined are forecast to increase 3.6 percent in FY 2014. Personal property tax (including business tangible tax) is expected to increase over seven percent overall. This tax stream is mostly increasing in the personal vehicle segment because of continued gains in new vehicle sales and used vehicles holding their value. Business tangible tax receipts are seeing modest, yet positive growth of four percent in FY 2014. Sales tax (up 6%) and meals tax (up 6%) are set to realize solid gains over FY 2013 adopted levels as consumer spending activity continues to boost our local economy. Business, Professional and Occupational License Tax is projected to experience a modest dip, reflecting the increasing competition in the metropolitan area to attract and maintain business.

Arlington Public Schools Overview



The State Legislature's short session this winter to amend the second year of the 2012-2013 biennial budget benefitted Arlington with a restoration of the state budget cut in Aid to Localities, which had been in place since FY 2008, providing Arlington with approximately \$1.1 million in reinstated funding.

The FY 2014 adopted budget reflects a CY 2013 real estate rate of \$1.006 per \$100 of assessed value, which includes the base rate of \$0.993 and county-wide sanitary district rate of \$0.013 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth and the tax rate increase, the average homeowner will pay \$235 more in real estate taxes in CY 2013 than in CY 2012, an increase of 4.7 percent.

Arlington continues to economically surpass much of the region and the nation. Arlington's unemployment rate remains the lowest in the Commonwealth. The County's per capita income remains among the highest in the state. Home prices continue on a positive trajectory, which help balance the flat commercial real estate sector. Arlington is poised to begin FY 2014 with steady revenue streams, an overall positive real estate market, and low unemployment levels.

Arlington is one of approximately 39 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In April 2013, the three primary rating agencies all reaffirmed the highest credit rating attainable for jurisdictions. Ratings issued by Fitch, Inc. (AAA), Moody's Investors Services (Aaa), and Standard & Poor's (AAA) validate that Arlington's financial position is outstanding, and it reflects the continued growth of high-wage jobs in the technology, communications and financial services sectors and of high per capita retail sales.

Moody's currently maintains a negative outlook on the County due to its indirect linkages to the weakened credit profile of the U.S. government. A total of 40 local governments remain on negative outlook based on Moody's action, including nine in Northern Virginia. In issuing the County's Series 2013 Bonds in May 2013, no noticeable impact to pricing was observed related to the negative outlook. If the U.S. government's Aaa rating were placed under review or downgraded, then the ratings of municipal issuers with a negative outlook tied to the U.S. government would follow suit.

Strategic Planning

Goal One: Ensure That Every Student is Challenged & Engaged

Arlington Public Schools will provide all students with the knowledge and skills to succeed in the 21st century through a challenging, engaging, and comprehensive education. Students will have a passion for learning, be inquisitive and open minded, and become responsible citizens.

The most important components of a challenging and engaging education are:

- Early foundational skills of reading, writing, and mathematics;
- Science, technology, engineering, and advanced mathematics (STEM);
- Advanced communication techniques in reading, writing, speaking, and active listening; world language acquisition; technology; and the arts;
- Twenty-first century skills, best described as critical thinking skills in all subject areas, including problem-solving, decision-making, data analysis, negotiation, and research and information analysis to support life-long learning;
- Character development including ethics and ethical behavior and the ability to understand and work with people from different cultural and language backgrounds; and
- Life skills of teamwork and collaboration, time management, setting goals, community service, consumer and financial management, and appreciation of the fine and performing arts.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
A. Present high and clear expectations for all students and include a consistent guide for the evaluation of student work. Within this framework, APS ensures that a core set of standards-based concepts and competencies form the basis of what all students should learn.	<ul style="list-style-type: none"> • Students master the foundational skills of reading, writing, and mathematics. 	<ul style="list-style-type: none"> • Phonological Awareness Literacy Screening (PALS) • SOLs (reading, writing, and mathematics) • ACCESS for ELLs
	<ul style="list-style-type: none"> • Students graduate on time and attain the highest level possible diploma. 	<ul style="list-style-type: none"> • On-time graduation rates • Diploma types earned
	<ul style="list-style-type: none"> • Students achieve or exceed standards on competency and readiness assessments by grade level and subject area (reading, writing, mathematics, science and social studies). 	<ul style="list-style-type: none"> • Phonological Awareness Literacy Screening (PALS) • SOLs • Stanford10 in grades 4 and 6
	<ul style="list-style-type: none"> • Students master advanced communication skills of reading for understanding, writing, speaking, and active listening (English). 	<ul style="list-style-type: none"> • Performance in AP, IB and dual enrollment courses
	<ul style="list-style-type: none"> • Students acquire world languages and meet proficiency standards in reading, writing, speaking, and listening. 	<ul style="list-style-type: none"> • Successful completion of two years of a World Language by the end of Grade 8. • Language proficiency assessments in reading, writing, speaking, and listening (e.g., Aprenda, NOELLA, SOPA, STAMP)
	<ul style="list-style-type: none"> • Students appreciate the arts through participation in APS-sponsored arts opportunities. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> • Students become physically fit through participation in school-sponsored physical fitness activities. 	<ul style="list-style-type: none"> • Student participation in High School and Middle School sports and intramural sports • Student and parent Site-Based and Community Satisfaction Surveys

Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
	<ul style="list-style-type: none"> Students successfully complete “higher level” courses (Intensified, AP, IB, STEM courses that lead to state-approved industry certification, and dual-enrolled courses). 	<ul style="list-style-type: none"> Successful completion of Intensified, AP, IB, STEM, dual-enrolled courses Successful completion of Algebra I by Grade 8 Successful completion of Algebra II by Grade 11 Successful completion of High School credit-bearing courses by the end of Grade 8
	<ul style="list-style-type: none"> Students succeed in alternative programs who may not have otherwise achieved success. 	<ul style="list-style-type: none"> Graduation rates and diploma types for students in alternative programs
	<ul style="list-style-type: none"> Schools increase student participation in the SATs/ACTs and student performance on the PSATs and SATs. 	<ul style="list-style-type: none"> SAT and ACT participation rates Mean SAT and PSAT critical reading, mathematics, and writing scores, and ACT composite scores
<p>B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.</p>	<ul style="list-style-type: none"> Students apply critical thinking, problem-solving skills, and creativity in all subject areas. 	<ul style="list-style-type: none"> Performance on Advanced Placement (AP) and International Baccalaureate (IB) exams International benchmark tests, e.g., College and Work Readiness Assessment (CWRA), Program for International Student Assessment (PISA), Trends in International Mathematics and Science Study (TIMSS) (<i>Implementation and sampling plan to be determined</i>)
	<ul style="list-style-type: none"> Students use technology effectively. 	<ul style="list-style-type: none"> CTE industry certifications
	<ul style="list-style-type: none"> Students participate in internships. 	<ul style="list-style-type: none"> Internship participation
	<ul style="list-style-type: none"> Students participate in outdoor and/or indoor experiential learning. 	<ul style="list-style-type: none"> Student participation in programs that focus on indoor and/or outdoor experiential learning (e.g., elementary exemplary projects, high school clubs and service organizations)
<p>C. Create an environment where all students feel challenged, supported, and accepted as they learn. Such an environment puts students first: their needs, abilities, interests, and learning styles are central when making decisions about what to learn and how to learn it. Students are active and responsible participants in their own learning.</p>	<ul style="list-style-type: none"> Students are passionate about learning and feel that their coursework is challenging. 	<ul style="list-style-type: none"> Assets, Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> Students demonstrate ethical behavior. 	
	<ul style="list-style-type: none"> Students understand and work with people from different cultural and language backgrounds. 	
	<ul style="list-style-type: none"> Students apply life skills of teamwork and collaboration, managing time, setting goals, community service, and appreciation of the fine and performing arts. 	

Strategic Planning

Goal Two: Eliminate Achievement Gaps

All Arlington Public Schools students will meet high academic standards and achieve success regardless of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be a predictor of success.

The most important components in eliminating achievement gaps are:

- All stakeholders have high expectations for students—the School Board, administration, teaching and support staff, parents, and students.
- Students are provided clear and challenging learning targets.
- Students engage in a variety of opportunities to demonstrate their levels of understanding.
- Students take part in effective and dynamic classroom instruction that is differentiated according to their particular academic needs, interests, and learning preferences.
- Staff and students understand and respect the cultures, norms, beliefs, ideas, and feelings of others.
- Parents and guardians are informed, supported, and encouraged to be effective partners in their children’s education.
- The responsibility for eliminating achievement gaps is shared with schools, parents, and the larger community. APS actively collaborates with parents and the community to meet the needs of all students.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>A. <i>Provide equitable educational opportunities</i> with clear and meaningful learning targets. APS presents students with clear explanations of what they are expected to know and demonstrate in class, and targets instruction to areas of need as identified through assessment practices.</p>	<ul style="list-style-type: none"> • Students are prepared for success at the next grade or subject level. • Students in all identified groups make expected academic progress, eliminating the need for remediation. 	<ul style="list-style-type: none"> • Enrollment in pre-K • Student mastery by grade level, subject area, and identified groups on: • Common benchmark formative assessments • SOL tests
	<ul style="list-style-type: none"> • Students are provided appropriate program/service options to support their learning. 	<ul style="list-style-type: none"> • Online 4- and 6-year student Academic Plans approved by counselor and parent • Special education enrollment by subgroup • Gifted services enrollment by subgroup • ESOL program placements and English language proficiency levels (ACCESS for ELLs)

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>B. Provide effective and dynamic classroom instruction. Student instruction is responsive to individual academic needs, interests, and learning preferences, as evidenced by student data and supported by ongoing staff training. Classroom instruction is characterized by high expectations; clear and consistent learning targets; and a variety of opportunities to demonstrate levels of understanding. It is differentiated to particular academic needs, interests, and learning preferences, and includes experiential education.</p> <p>C. Provide necessary and appropriate support for all students and all identified groups. Diagnostic and instructional activities as well as achievement growth data are aimed at early detection of learning gaps so that interventions can be prescribed to prevent gaps from increasing and to close those that exist.</p> <p>D. Provide a culturally-competent classroom, school, and community environment. Students understand and respect the interrelationships, norms, beliefs, histories, and ideas of other countries and cultures of the world.</p>	<ul style="list-style-type: none"> • Students engage in high quality classroom interactions. 	<ul style="list-style-type: none"> • Data from CLASS Observation Tool used in program evaluations
	<ul style="list-style-type: none"> • Students are passionate about learning and feel that their coursework is challenging. 	<ul style="list-style-type: none"> • Student Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> • Students graduate and attain an Advanced Studies diploma. 	<ul style="list-style-type: none"> • On-time graduation rates • Diploma types earned
	<ul style="list-style-type: none"> • Students achieve at the level of their peers, irrespective of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be predictors of success. 	<ul style="list-style-type: none"> • Student enrollment and achievement disaggregated by race/ethnicity and special service populations (economically disadvantaged, limited English proficient, students with disabilities)
	<ul style="list-style-type: none"> • Students meet academic progress goals. 	<ul style="list-style-type: none"> • Common benchmark formative assessments • Dropout rate
	<ul style="list-style-type: none"> • Students experience culturally competent practices implemented by APS staff. • Students experience high quality classroom interactions. 	<ul style="list-style-type: none"> • Student Site-Based and Community Satisfaction and Assets Surveys • Data from CLASS Observation Tool used in program evaluations

Strategic Planning

Goal Three: Recruit, Retain and Develop High-Quality Staff

Arlington Public Schools will provide a high quality and challenging educational experience for all students by recruiting and hiring an exemplary and diverse workforce, offering a competitive compensation package, and providing staff with necessary tools and training.

The most important functions that APS will perform to recruit, retain, and develop high quality staff are:

- Attracting and hiring highly qualified candidates to enhance its effective and diverse staff and meet all student needs;
- Motivating and developing highly qualified staff members in ways that make them feel supported, valued, productive, and successful;
- Applying systems and practices for recruitment, retention, assessment, and evaluation; compensation and benefits; and learning and development that strengthen the ability to hire and retain a highly qualified, diverse staff; and
- Providing professional opportunities, including professional learning communities that allow employees to excel and maximize their potential.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
A. Strengthen recruitment and retention. APS attracts and hires highly qualified candidates for each position and then develops a working environment that motivates, competitively compensates, and retains them.	<ul style="list-style-type: none"> • APS hires highly qualified new employees. 	<ul style="list-style-type: none"> • Annual report on qualifications of new employees • State Instructional Personnel and Licensure (IPAL) Verification Report (includes highly qualified teachers and teachers' highest degree) • VDOE Instructional Assistant Audit (Title I)
	<ul style="list-style-type: none"> • APS attracts a diverse staff reflecting, to the extent possible, the diversity of the student body. 	<ul style="list-style-type: none"> • Annual report on staff diversity
	<ul style="list-style-type: none"> • APS offers salaries and compensation packages that are competitive with neighboring local school districts. 	<ul style="list-style-type: none"> • Annual report comparing salaries and compensation in APS and other local districts
	<ul style="list-style-type: none"> • To promote career advancement, APS identifies and develops internal candidates to fill higher level positions. 	<ul style="list-style-type: none"> • Identification of potential successors for administrative and teaching positions
	<ul style="list-style-type: none"> • APS staff members feel included, respected and supported so that they can be productive and successful. 	<ul style="list-style-type: none"> • Staff Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> • The APS work environment promotes employee well-being, satisfaction and positive morale. 	

Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>B. Strengthen professional development and evaluation. APS has a systematic process in place to identify, organize, share, adapt, and use data, information, knowledge, and best practices that exist among professional and support staff members to improve processes and outcomes.</p>	<ul style="list-style-type: none"> • APS provides professional development that supports both student needs and ongoing individual or group improvement goals. 	<ul style="list-style-type: none"> • Review of professional development activities • Staff Site-Based and Community Satisfaction Surveys • Additional data sources that reflect impact of professional development (to be developed)
	<ul style="list-style-type: none"> • Staff evaluations employ established district performance standards. 	<ul style="list-style-type: none"> • Review of staff evaluations
	<ul style="list-style-type: none"> • Teacher and principal evaluations include student achievement as an important component. 	<ul style="list-style-type: none"> • Review of teacher and principal evaluations
	<ul style="list-style-type: none"> • Professional development activities align with district continuous improvement efforts. 	<ul style="list-style-type: none"> • Review of professional development activities
	<ul style="list-style-type: none"> • APS employs a systemic process to enhance knowledge management activities among staff. 	<ul style="list-style-type: none"> • Staff participation in knowledge management activities (e.g., sharing best practices)
<p>C. Strengthen professional learning communities. Instructional staff members are given opportunities to work as colleagues and participate in professional learning communities to reflect critically on the teaching process; the thinking, actions, and achievement of students; subject content and structure; and to grow professionally through dialogue, inquiry, and action research.</p>	<ul style="list-style-type: none"> • APS establishes professional learning communities as part of a continuous improvement culture of professional practice. 	<ul style="list-style-type: none"> • Number of professional learning communities established
	<ul style="list-style-type: none"> • Instructional staff members participate in professional learning communities. 	<ul style="list-style-type: none"> • Number and frequency of staff participating in professional learning communities
	<ul style="list-style-type: none"> • Instructional staff members are satisfied with their professional learning community experience. 	<ul style="list-style-type: none"> • Staff Site-Based and Community Satisfaction Surveys

Strategic Planning

Goal Four: Provide Optimal Learning Environments

Arlington Public Schools provides the necessary resources and facilities to sustain excellence.

The most important actions of APS to create optimal learning environments are to:

- Manage resources efficiently and effectively to enhance teaching and learning;
- Provide attractive, safe, and healthy spaces that engage students in active and meaningful ways;
- Create vital and engaging, technology-rich learning environments;
- Manage the effects of growth to ensure that all students, teachers, and staff have access to quality facilities, resources, and instructional programs;
- Explore ways to obtain community and business support by responding to opportunities to obtain available grant money and other resources;
- Feature flexible designs that allow students, teachers, and other staff to re-configure spaces with minimal cost to meet the needs of specific populations; and
- Include environmental stewardship in decision-making, by designing or redesigning facilities and their grounds to be high-quality, energy-efficient, and sustainable.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>A. <i>Align resources to achieve student learning expectations.</i> APS ensures that its resources are aligned and funded to support student achievement. There is a balance between resources and program demands.</p>	<ul style="list-style-type: none"> • APS designs, develops, and maintains facilities to provide optimal and safe learning environments, meeting or exceeding school facilities standards. 	<ul style="list-style-type: none"> • Monthly plant operation and annual maintenance safety inspections and reports that check facilities against APS specifications and industry standards for high performance schools • Annual state school safety audits
	<ul style="list-style-type: none"> • Transportation supports student learning and co-curricular activities. 	<ul style="list-style-type: none"> • Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> • The APS Capital Improvement Plan (CIP) aligns resources to capacity and facility requirements. 	<ul style="list-style-type: none"> • Biennial review of Capital Improvement Plan (CIP) and Arlington Facilities and Student Accommodation Plan (AFSAP)
	<ul style="list-style-type: none"> • APS obtains community and business support through available grant money and other resources. 	<ul style="list-style-type: none"> • Grants APS receives that support strategic initiatives
	<ul style="list-style-type: none"> • APS maintains high standards for fiscal responsibility. 	<ul style="list-style-type: none"> • Parent Site-Based and Community Satisfaction Surveys • Ratio of school- and non-school-based positions (WABE Guide)

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>B. Provide an infrastructure for learning. APS makes available to students an infrastructure for learning regardless of their location or the time of day. It supports access to information, as well as access to participation in online learning communities. It enables seamless integration of in- and out-of-school learning.</p>	<ul style="list-style-type: none"> • APS utilizes state-of-the-art technology that creates engaging, relevant, and personalized learning experiences for all learners regardless of background, language, or disabilities. 	<ul style="list-style-type: none"> • APS technology compared to industry standards (e.g. student to computer ratios, uptime for core services)
	<ul style="list-style-type: none"> • Students and parents are satisfied with the APS learning infrastructure. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> • APS employs technology to assess student achievement in authentic and meaningful ways that generates data to diagnose and modify instructional practices. 	<ul style="list-style-type: none"> • Feedback from teacher and employee advisory groups (e.g., CPST-Collaborative Professional Strategies Team; TCI-Teachers' Council on Instruction)
<p>C. Improve productivity and manage costs. APS plans, manages, monitors, and reports spending to provide decision makers and the community with a reliable, accurate, and complete view of the financial performance of the educational system at all levels.</p>	<ul style="list-style-type: none"> • APS aligns needs and resources. 	<ul style="list-style-type: none"> • Financial forecasts and enrollment projections • Annual audit
	<ul style="list-style-type: none"> • APS monitors spending throughout the year and provides reports to decision makers and the community. 	<ul style="list-style-type: none"> • Quarterly spending reports • Quarterly monitoring reports for major construction projects
<p>D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Staff members identify and report ways to increase energy efficiency of facilities and support programs. These reports include comparability data so that senior leaders can evaluate the energy efficiency of district facilities and programs against other sites and identify practices to improve energy efficiency.</p>	<ul style="list-style-type: none"> • Students and parents report that learning environments are safe and conducive to learning. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> • APS practices environmental stewardship and reduces energy usage and greenhouse gas emissions by designing or redesigning facilities and their grounds to be high-quality, energy-efficient, and "green." 	<ul style="list-style-type: none"> • APS annual facility energy report card, demonstrating practices, materials, and services that meet or exceed industry environmental standards (e.g., energy usage per square foot) • APS annual tonnage reports for all recyclable materials
	<ul style="list-style-type: none"> • APS optimizes learning opportunities by providing energy-efficient facilities and engaging students in what it means to be responsible stewards of the environment. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys

Strategic Planning

Goal Five: Meet the Needs of the Whole Child

Arlington Public Schools will nurture students’ intellectual, personal, social, and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

The most important functions to strengthen support services include:

- Promoting the development of internal and external assets in students;
- Developing dynamic partnerships between parents and schools, including the implementation of parent education and training to cultivate their involvement;
- Incorporating comprehensive physical, mental health, and wellness services;
- Implementing and enforcing the anti-bullying policy and procedures system-wide; and
- Maintaining internet safety and social media policies and procedures, and expanding opportunities to ensure that students have knowledge of and practice accepted norms, rules, and laws of being a responsible technology user.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>A. Increase developmental assets in students. External and internal developmental assets enhance all children, allowing them to thrive in their health, safety, relationships, long-term development, and academic pursuits.</p>	<ul style="list-style-type: none"> • APS provides students with supports and opportunities to develop assets that encourage them to become healthy, caring, and responsible adults. 	<ul style="list-style-type: none"> • Assets Survey • Suspensions due to violations of the district’s alcohol and substance abuse policy • Student-reported incidences of alcohol and substance abuse (Youth Risk Behavior Survey) • Second Chance program data • Student survey of co-curricular activities, including physical activities (<i>to be developed</i>)
	<ul style="list-style-type: none"> • APS provides students with health and wellness information, practices and opportunities necessary to develop lifelong healthy habits, including opportunities for physical activity and healthy food choices. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys • Assets Survey • Governor’s Nutrition and Physical Activity Scorecard
	<ul style="list-style-type: none"> • APS assures that schools provide a safe and supportive environment, free from bullying. 	<ul style="list-style-type: none"> • Student reports of being bullied at school during the past year • Student and parent Site-Based and Community Satisfaction Surveys, and Youth Risk Behavior Survey
	<ul style="list-style-type: none"> • APS provides counseling services that are responsive to the needs of students and assist in their academic, personal-social, and career development. 	<ul style="list-style-type: none"> • Student satisfaction with counseling services (e.g., Senior Survey and student Site-Based and Community Satisfaction Surveys, including items at all school levels—elementary, middle, high)
	<ul style="list-style-type: none"> • All APS graduates are prepared to pursue post-secondary education and employment. 	<ul style="list-style-type: none"> • Post-secondary plans from Senior Survey • College enrollment and completion rates (4-6 years after graduation from National Student Clearinghouse) • Alumni surveys

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>B. Strengthen family involvement. APS encourages family involvement and feedback systematically, at all levels of school and district operations, including policy and governance deliberations. Parents are given opportunities to promote the educational, social, and emotional growth of their children. Information and learning events are designed for parents and include strategies developed to reach out and assist them in advocacy and support of their children’s education and growth.</p>	<ul style="list-style-type: none"> The APS Parent Academy provides training and information that addresses the educational, social, and emotional needs of children. 	<ul style="list-style-type: none"> Satisfaction survey of participants in Parent Academy classes and events (<i>to be developed</i>)
	<ul style="list-style-type: none"> APS provides clear, proactive communication and conducts effective outreach with families. 	<ul style="list-style-type: none"> Parent Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> APS provides comprehensive family involvement opportunities that align with the national PTA family involvement standards. 	<ul style="list-style-type: none"> Parent Site-Based and Community Satisfaction Surveys (include items aligned with national PTA family involvement standards)
	<ul style="list-style-type: none"> All schools are welcoming to our diverse families and provide varied opportunities for engaging parents as partners. 	<ul style="list-style-type: none"> Parent Site-Based and Community Satisfaction Surveys
<p>C. Strengthen parent, student, staff, and community partnerships. Parent, student, staff, and community members are active partners in district programs and governance. Partnership opportunities expand the ability of stakeholders to actively participate in the education of students, to help students effectively navigate the educational system, and to provide support for every student to learn and succeed.</p>	<ul style="list-style-type: none"> APS expands its capacity to develop and manage highly effective and sustainable partnerships. 	<ul style="list-style-type: none"> Number and type (resource, service, strategic) of active partnerships established with the district Number of sustained partnerships (three or more consecutive years of continuing collaboration with the district)
	<ul style="list-style-type: none"> APS expands and strengthens partnerships with business, county, and community agencies, and recruits volunteers to provide support services responsive to the needs of all students. 	<ul style="list-style-type: none"> Survey aimed at partner, student, staff, and community satisfaction with the partnership experience (<i>to be developed</i>)
<p>D. Promote, support, and expect strong relationships with students and parents, making them feel respected and appreciated.</p>	<ul style="list-style-type: none"> Staff members promote high quality classroom interactions. 	<ul style="list-style-type: none"> Data from CLASS Observation Tool used in program evaluations
	<ul style="list-style-type: none"> Students, parents, and staff experience culturally competent practices. 	<ul style="list-style-type: none"> Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> Every staff member strives to have a positive relationship with every student. 	

Achievement Measures

The following charts demonstrate the steady increase in the level of achievement by Arlington Public School students on the Virginia Standards of Learning (SOL) assessments taken between 2008 and 2012 as well as the progress made towards eliminating the achievement gap. Overall improvement on the Virginia State Standards of Learning assessments on four different levels (Grade 3, Grade 5, Grade 8 and End-of-Course (EOC)) are displayed in Figure 1. Figure 2 shows the increase in the number of Arlington Schools that are fully accredited according to state standards. Figures 3, 4 and 5 focus on eliminating the achievement gap among groups of students. The gaps between Asian and white students (Figure 3), between black and white students (Figure 4), and between Hispanic and white students (Figure 5) show that the achievement gaps have not changed significantly.

Figure 1
Overall Results by Test Level

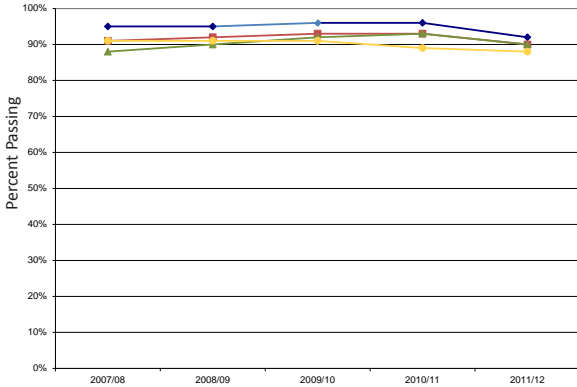


Figure 2
Number of Fully Accredited Arlington Schools

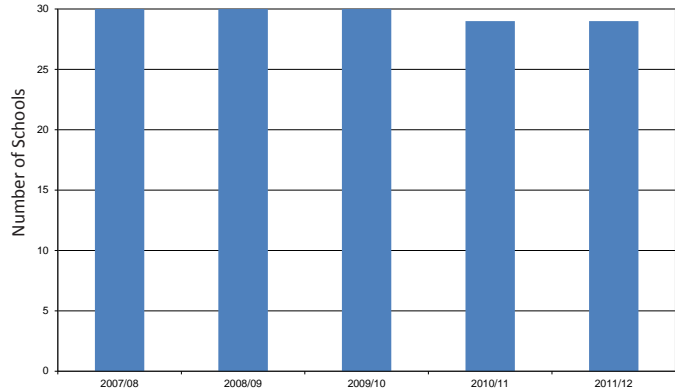


Figure 3
Combined Results for Asian and White Students
Grades 3 to 8 and End of Course

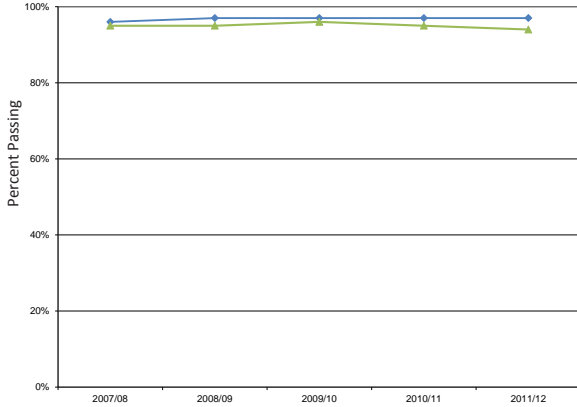


Figure 4
Combined Results for Black and White Students
Grades 3 to 8 and End of Course

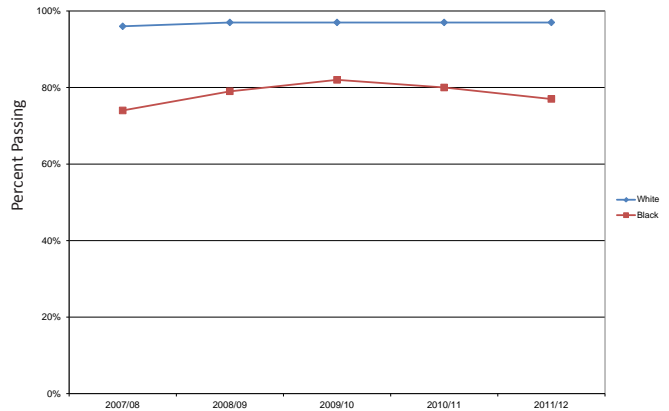
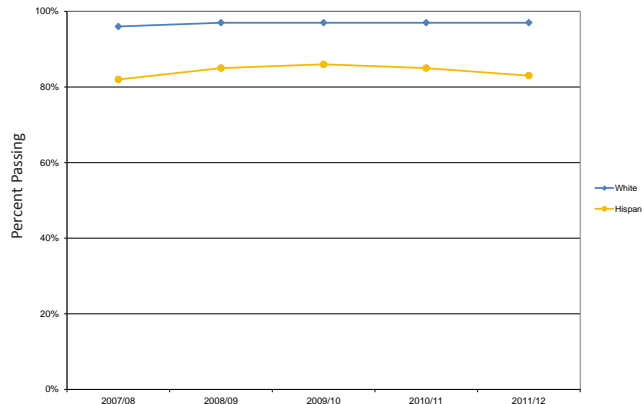


Figure 5
Combined Results for Hispanic and White Students
Grades 3 to 8 and End of Course



Achievement Measures

This scorecard is used to monitor progress on the APS Strategic Goals.

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE				TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	
GOAL 1: CHALLENGE AND ENGAGE ALL STUDENTS										
Elementary SOLs										
English/Reading	1.1.a. Percentage of students grades 3-5 scoring proficient or above	89.7%	90.4%	89.8%	89.5%					90-95%
Mathematics	1.1.b. Percentage of students grades 3-5 scoring proficient or above	88.7%	91.6%	93.1%	80.9% ●					90-95%
Science	1.1.c. Percentage of students grades 3 and 5 scoring proficient or above	90.1%	91.0%	91.3%	91.5%					90-95%
History/Social Science	1.1.d. Percentage of students grades 3 and 4 scoring proficient or above	86.7%	89.3%	89.4% ◆	90.0%					90-95%
Middle School SOLs										
English/Reading	1.2.a. Percentage of students grades 6-8 scoring proficient or above	88.4%	88.6%	89.2%	87.9%					90-95%
Mathematics	1.2.b. Percentage of students grades 6-8 scoring proficient or above	80.3%	80.1%	80.6%	75.8% ●					90-95%
Science	1.2.c. Percentage of students grades 6-8 scoring proficient or above	89.0%	90.8%	91.7%	93.6%					90-95%
History/Social Science	1.2.d. Percentage of students grades 6-8 scoring proficient or above	81.3%	84.7%	86.4% ◆	85.1%					90-95%
High School SOLs										
English/Reading	1.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test	95.5%	92.6%	94.3%	94.1%					90-95%
Mathematics	1.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests	87.9%	88.3%	89.1%	82.1% ●					90-95%
Science	1.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests	85.5%	86.1%	87.1%	90.7%					90-95%
History/Social Science	1.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests	89.8%	90.3%	80.1% ◆	81.7%					90-95%

◆ In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.

● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	ANNUAL PERFORMANCE								TARGET 2017
		BASELINE STATUS				ANNUAL PERFORMANCE				
		2009	2010	2011	2012	2013	2014	2015	2016	2017
GOAL 1 cont'd										
SOL - Writing (Grades 5,8,11)	1.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL	92.9%	94.2%	93.1%	93.0%					90-95%
AP/IB Enrollment	1.5. Percentage of graduating seniors completing at least one AP/IB course during high school career	61.6%	66.8%	68.3%	71.1%					66%*
AP/IB Exam Performance	1.6. Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career	47.4%	51.9%	50.6%	51.4%					50%*
On-time Graduation	1.7. Percentage of students graduating on-time with any diploma (as defined by state)	84.5%	85.2%	87.6%	89.2%					95%*
Diploma Types	1.8. Percentage of students graduating on-time who earn an advanced studies diploma (includes IB)	61.2%	60.4%	63.7%	63.9%					65-70%
SAT/ACT Participation	1.9. Percentage of graduating seniors taking SAT or ACT during high school career	66.9%	69.4%	71.6%	73.2%					70-75%
SAT Performance	1.10. Mean total score (critical reading + mathematics + writing)	1623	1660	1627	1641					1615*
ACT Performance	1.11. Mean composite score	23.2	24.7	23.0	24.7					23*
Dual Enrollment	1.12 Percentage of grade 9-12 students completing at least one dual enrollment course	2.1%	4.1%	4.9%	5.9%					6-8%

*Benchmark based on Baldrige award-winning districts

Note: Under Goal 1, APS has already met or exceeded many of the 2017 targets; our challenge is to maintain these high levels of performance.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE				TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
GOAL 2: ELIMINATE THE GAPS											
Pre-K Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in pre-K program by identified subgroups	Asian	85.1%	81.1%	78.7%	78.6%					85-90%
		Black	82.4%	77.6%	86.2%	86.3%					85-90%
		Hispanic	83.5%	79.1%	86.3%	83.9%					85-90%
		White	89.1%	88.2%	90.1%	89.1%					85-90%
		EconDis	85.5%	78.3%	84.8%	82.6%					85-90%
		LEP	83.6%	78.7%	85.1%	81.3%					85-90%
		SWD	88.8%	90.4%	91.0%	93.4%					85-90%
		Asian	20.5%	20.0%	18.6%	19.1%					0-5% pts
		Black	12.4%	12.1%	11.4%	11.9%					0-5% pts
		Hispanic	10.5%	10.7%	11.9%	11.9%					0-5% pts
White	27.2%	27.4%	27.7%	28.1%					0-5% pts		
EconDis	9.7%	9.2%	9.5%	9.5%					0-5% pts		
LEP	7.2%	6.9%	7.2%	8.4%					0-5% pts		
SWD	6.6%	7.5%	7.7%	8.4%					0-5% pts		
Elementary School SOLs											
English/Reading	2.1.a. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	93.4%	93.6%	90.8%	92.0%					90-95%
		Black	76.5%	77.5%	81.3%	77.8%					90-95%
		Hispanic	81.9%	83.0%	79.0%	79.5%					90-95%
		White	96.0%	96.1%	96.9%	96.4%					90-95%
		EconDis	81.1%	81.4%	78.2%	77.1%					90-95%
		LEP	84.4%	85.1%	80.4%	80.1%					90-95%
		SWD	73.3%	75.6%	71.6%	68.9%					90-95%
		Asian	92.8%	95.0%	95.1%	83.1%					90-95%
		Black	77.2%	85.0%	84.8%	61.9%					90-95%
		Hispanic	77.4%	82.7%	86.8%	65.4%					90-95%
White	95.9%	96.6%	97.5%	91.7%					90-95%		
EconDis	76.8%	83.7%	85.1%	61.2%					90-95%		
LEP	80.2%	85.5%	87.1%	67.2%					90-95%		
SWD	65.6%	68.4%	73.2%	50.5%					90-95%		
Mathematics	2.1.b. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	92.8%	95.0%	95.1%	83.1%					90-95%
		Black	77.2%	85.0%	84.8%	61.9%					90-95%
		Hispanic	77.4%	82.7%	86.8%	65.4%					90-95%
		White	95.9%	96.6%	97.5%	91.7%					90-95%
		EconDis	76.8%	83.7%	85.1%	61.2%					90-95%
		LEP	80.2%	85.5%	87.1%	67.2%					90-95%
		SWD	65.6%	68.4%	73.2%	50.5%					90-95%

● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017		
GOAL 2: cont'd.													
Elementary School SOLs cont'd.													
Science	2.1.c. Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	Asian	93.0%	91.9%	91.2%	91.7%							90-95%
		Black	77.7%	79.5%	81.3%	77.0%							
		Hispanic	79.2%	78.3%	82.5%	81.5%							90-95%
		White	97.2%	98.1%	97.7%	98.3%							90-95%
		EconDis	77.7%	77.5%	79.2%	78.3%							90-95%
		LEP	81.3%	80.3%	82.0%	82.0%							90-95%
		SWD	71.2%	72.5%	74.6%	68.8%							90-95%
History/Social Science	2.1.d. Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	Asian	88.6%	92.3%	91.9% ♦	92.2%							90-95%
		Black	71.3%	77.2%	75.5% ♦	73.0%							90-95%
		Hispanic	74.6%	76.4%	75.5% ♦	80.9%							90-95%
		White	94.5%	96.6%	97.3% ♦	96.9%							90-95%
		EconDis	70.6%	74.6%	72.4% ♦	76.2%							90-95%
		LEP	76.3%	78.8%	77.0% ♦	81.4%							90-95%
		SWD	68.1%	67.9%	71.3% ♦	70.6%							90-95%
Middle School SOLs													
English/Reading	2.2.a. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	89.3%	91.1%	91.3%	90.0%							90-95%
		Black	78.6%	78.6%	76.1%	78.1%							90-95%
		Hispanic	76.3%	75.2%	78.5%	74.9%							90-95%
		White	96.9%	97.2%	97.8%	97.0%							90-95%
		EconDis	74.3%	74.8%	75.1%	74.2%							90-95%
		LEP	72.8%	73.4%	75.3%	73.4%							90-95%
		SWD	58.6%	60.6%	64.8%	61.1%							90-95%
Mathematics	2.2.b. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	86.7%	87.4%	84.4%	83.3% ●							90-95%
		Black	65.9%	64.5%	58.2%	52.3% ●							90-95%
		Hispanic	61.6%	59.1%	65.5%	56.6% ●							90-95%
		White	92.4%	92.7%	93.3%	91.1% ●							90-95%
		EconDis	62.2%	60.7%	60.3%	53.8% ●							90-95%
		LEP	60.5%	60.2%	61.4%	57.6% ●							90-95%
		SWD	42.4%	41.8%	48.6%	43.0% ●							90-95%

♦ In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.

● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS								ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017						
GOAL 2: cont'd.																	
Middle School SOLs cont'd.																	
Science	2.2.c. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	92.6%	88.5%	94.8%	95.4%									90-95%		
		Black	78.7%	86.0%	84.8%	87.0%									90-95%		
		Hispanic	76.1%	80.4%	82.5%	86.9%									90-95%		
		White	98.8%	97.7%	97.6%	98.7%									90-95%		
		EconDis	73.0%	78.9%	77.5%	84.3%									90-95%		
		LEP	71.1%	75.5%	77.2%	84.2%									90-95%		
		SWD	65.7%	72.2%	74.4%	79.3%									90-95%		
		Asian	83.0%	88.6%	88.5%	89.9%									90-95%		
		Black	68.8%	73.3%	72.3%	69.5%									90-95%		
		Hispanic	66.0%	66.3%	71.8%	70.5%									90-95%		
		White	91.6%	95.3%	96.7%	96.1%									90-95%		
		EconDis	64.0%	66.1%	68.2%	67.8%									90-95%		
		LEP	62.7%	64.0%	68.5%	69.6%									90-95%		
		SWD	55.5%	59.5%	63.6%	61.5%									90-95%		
High School SOLs																	
English/Reading	2.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test by identified subgroups	Asian	98.7%	95.2%	95.6%	92.9%								90-95%			
		Black	91.2%	84.8%	89.8%	87.8%								90-95%			
		Hispanic	91.0%	88.4%	89.8%	90.3%								90-95%			
		White	98.9%	98.2%	98.4%	99.1%								90-95%			
		EconDis	92.0%	87.5%	89.4%	86.8%								90-95%			
		LEP	90.5%	81.4%	83.8%	85.1%								90-95%			
		SWD	82.1%	72.6%	82.0%	80.9%								90-95%			
		Asian	92.2%	92.3%	93.9%	87.8%								90-95%			
		Black	78.5%	80.7%	82.5%	66.6%								90-95%			
		Hispanic	81.7%	82.7%	82.8%	73.1%								90-95%			
		White	95.4%	94.7%	95.8%	92.0%								90-95%			
		EconDis	82.1%	83.3%	83.2%	74.1%								90-95%			
		LEP	85.3%	85.8%	85.9%	74.6%								90-95%			
		SWD	71.3%	71.9%	75.2%	62.6%								90-95%			
Mathematics	2.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	Asian	98.7%	95.2%	95.6%	92.9%								90-95%			
		Black	91.2%	84.8%	89.8%	87.8%								90-95%			
		Hispanic	91.0%	88.4%	89.8%	90.3%								90-95%			
		White	98.9%	98.2%	98.4%	99.1%								90-95%			
		EconDis	92.0%	87.5%	89.4%	86.8%								90-95%			
		LEP	90.5%	81.4%	83.8%	85.1%								90-95%			
		SWD	82.1%	72.6%	82.0%	80.9%								90-95%			
		Asian	92.2%	92.3%	93.9%	87.8%								90-95%			
		Black	78.5%	80.7%	82.5%	66.6%								90-95%			
		Hispanic	81.7%	82.7%	82.8%	73.1%								90-95%			
		White	95.4%	94.7%	95.8%	92.0%								90-95%			
		EconDis	82.1%	83.3%	83.2%	74.1%								90-95%			
		LEP	85.3%	85.8%	85.9%	74.6%								90-95%			
		SWD	71.3%	71.9%	75.2%	62.6%								90-95%			

◆ In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.

● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE					TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: cont'd.												
High School SOLs cont'd.												
Science	2.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	Asian	85.7%	86.3%	87.1%	91.3%						90-95%
		Black	74.7%	76.0%	78.6%	82.1%						90-95%
		Hispanic	74.4%	76.3%	77.0%	82.3%						90-95%
		White	97.3%	97.1%	97.4%	98.4%						90-95%
		EconDis	72.0%	75.3%	75.7%	81.9%						90-95%
		LEP	69.5%	70.4%	72.2%	79.9%						90-95%
		SWD	69.0%	70.1%	70.3%	75.7%						90-95%
		Asian	92.2%	92.6%	77.9% ♦	80.9%						90-95%
		Black	82.0%	80.7%	62.3% ♦	64.1%						90-95%
		Hispanic	80.7%	82.4%	67.7% ♦	69.9%						90-95%
History/Social Science	2.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests by identified subgroups	White	98.3%	98.9%	96.3% ♦	96.3%						90-95%
		EconDis	81.5%	80.9%	63.7% ♦	65.8%						90-95%
		LEP	79.1%	80.5%	59.0% ♦	64.8%						90-95%
		SWD	73.5%	72.2%	59.6% ♦	62.0%						90-95%
		Asian	96.9%	95.9%	95.4%	95.1%						90-95%
		Black	85.0%	87.9%	87.8%	83.4%						90-95%
		Hispanic	85.5%	89.5%	87.2%	86.2%						90-95%
		White	97.9%	98.0%	97.2%	98.0%						90-95%
		EconDis	84.2%	88.0%	85.3%	83.4%						90-95%
		LEP	84.7%	86.9%	84.3%	83.6%						90-95%
AP/IB Enrollment	2.5. Percentage of graduating seniors completing at least one AP/IB course during high school career by identified subgroups	SWD	70.1%	76.3%	72.9%	73.2%						90-95%
		Asian	62.3%	65.2%	69.4%	81.3%						66%*
		Black	38.0%	41.3%	42.0%	52.3%						66%*
		Hispanic	46.0%	48.1%	52.5%	53.3%						66%*
		White	78.9%	84.9%	87.3%	87.0%						66%*
		EconDis	47.0%	46.0%	49.3%	52.2%						66%*
		LEP	47.3%	41.9%	44.6%	46.9%						66%*
		SWD	12.8%	28.0%	28.5%	30.5%						66%*

*Benchmark based on Baldrige award-winning districts
 ♦In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE					TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017		
GOAL 2: cont'd.												
AP/IB Exam Performance	2.6. Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career by identified subgroups	Asian	43.0%	46.8%	48.4%	50.0%						50%*
		Black	20.7%	17.4%	14.6%	20.0%						50%*
		Hispanic	33.3%	35.6%	37.7%	36.4%						50%*
		White	65.7%	72.7%	72.2%	72.5%						50%*
		EconDis	28.8%	28.8%	29.8%	25.8%						50%*
		LEP	32.0%	29.0%	29.1%	22.9%						50%*
		SWD	10.1%	16.5%	15.5%	18.8%						50%*
		Asian	90.8%	91.9%	89.4%	91.9%						95%*
		Black	80.4%	85.1%	88.5%	87.7%						95%*
		Hispanic	69.1%	68.3%	73.7%	78.6%						95%*
On-time Graduation	2.7. Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	White	96.6%	96.3%	97.4%	97.4%						95%*
		EconDis	78.4%	77.9%	80.7%	83.6%						95%*
		LEP	54.8%	58.3%	62.7%	66.1%						95%*
		SWD	82.6%	88.6%	90.5%	91.4%						95%*
		Asian	61.5%	58.4%	65.8%	76.6%						65-70%
		Black	35.9%	32.7%	38.5%	33.5%						65-70%
		Hispanic	44.7%	37.6%	46.7%	48.8%						65-70%
		White	77.6%	81.7%	81.4%	80.3%						65-70%
		EconDis	45.2%	34.8%	45.2%	40.9%						65-70%
		LEP	38.2%	24.0%	32.5%	31.9%						65-70%
SAT/ACT Participation	2.9. Percentage of graduating seniors taking SAT or ACT during high school career by identified subgroups	SWD	18.5%	19.6%	19.9%	17.1%						65-70%
		Asian	68.4%	75.2%	70.7%	78.9%						70-75%
		Black	58.2%	64.1%	66.0%	65.1%						70-75%
		Hispanic	45.7%	39.7%	48.6%	49.2%						70-75%
		White	82.3%	86.2%	88.2%	90.6%						70-75%
		EconDis	52.7%	45.3%	55.0%	55.5%						70-75%
		LEP	52.0%	41.3%	40.6%	45.1%						70-75%
		SWD	30.4%	40.1%	37.2%	43.7%						70-75%

*Benchmark based on Baldrige award-winning districts

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET 2017	
		2009	2010	2011	2012	2013	2014	2015	2016	2017			
GOAL 2: cont'd.													
SAT Performance	2.10. Mean total score (critical reading + mathematics + writing) by identified subgroups	Asian	1553	1593	1598	1522							1615*
		Black	1352	1310	1316	1330							1615*
		Hispanic	1405	1438	1450	1483							1615*
		White	1778	1815	1790	1804							1615*
		EconDis	1323	1347	1347	1337							1615*
		LEP	1330	1272	1300	1263							1615*
		SWD	1387	1486	1488	1510							1615*
		ACT Performance	2.11. Mean composite score by identified subgroups	23.7	26.0	23.3	22.2						
	Black	18.4	18.2	18.5	19.0							23*	
	Hispanic	18.8	22.0	20.0	22.6							23*	
	White	25.5	26.2	25.4	26.4							23*	
	EconDis	18.0	20.1	18.5	19.7							23*	
	LEP	17.3	18.0	17.6	20.8							23*	
	SWD	21.0	19.9	18.6	18.9							23*	
Dual Enrollment	2.12 Percentage of grade 9-12 students completing at least one dual enrollment course by identified subgroups	Asian	1.6%	4.1%	6.5%	6.1%							6-8%
		Black	2.8%	3.8%	4.6%	5.9%							6-8%
		Hispanic	2.7%	3.0%	4.7%	5.3%							6-8%
		White	1.5%	5.0%	4.9%	6.3%							6-8%
		EconDis	2.1%	3.1%	5.0%	5.3%							6-8%
		LEP	1.3%	2.3%	2.5%	3.9%							6-8%
		SWD	1.8%	3.1%	3.8%	5.5%							6-8%

*Benchmark based on Baldrige award-winning districts

Note: Under Goal 2, our challenge is meet the 2017 targets for students in all identified subgroups, thereby eliminating performance gaps.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET 2017
		2009	2010	2011	2012	2013	2014	2015	2016	2017		
GOAL 3: RECRUIT, RETAIN AND DEVELOP HIGH QUALITY STAFF												
Teacher Qualifications (IPAL)	3.1.a. Percentage of teaching staff who are highly qualified as defined by U.S. Dept. of Education	98%	99%	99%	98%							97-100%
	3.1.b. Percentage of teaching staff who have attained a master's or doctoral degree	72%	73%	73%	71%							70-75%
Staff Diversity Profile	3.2 Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	6.5%	6.5%	6.5%	6.4%							**
	Asian	19.3%	18.7%	18.6%	18.4%							**
	Black	17.4%	17.5%	17.7%	17.6%							**
	Hispanic	56.0%	56.6%	56.6%	56.8%							**
	White	0.8%	0.7%	0.7%	0.8%							**
Staff Satisfaction	3.3 Percentage of professional and support staff who report job satisfaction (CSS and SBS survey items)	n/a	n/a	n/a	84%**							85-95%*

*Benchmark based on Baldrige award-winning districts

**For information purposes only

n/a Baseline data are not available because the surveys used to measure this indicator were not administered to all staff categories in previous years.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE						TARGET 2017
		2009	2010	2011	2012	2013	2014	2015	2016	2017		
GOAL 4: PROVIDE OPTIMAL LEARNING ENVIRONMENTS												
Project Management	4.1.a. Percentage of major construction projects tracking on schedule	100%	100%	100%	100.0%							100%
	4.1.b. Percentage of major construction projects tracking within budget	100%	100%	100%	100.0%							100%
Energy Efficiency	4.2 Energy usage per square foot (site energy intensity=kBtu/ft ²) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Lee which is metered with Ed Center)	64	63	69	61							59 (15% reduct)
		72	73	81	71							69 (15% reduct)
		65	62	69	63							59 (15% reduct)
School-based Positions	4.3 Percentage of school-based vs. non-school-based positions	88.3%	89.4%	90.0%	90.4%							88-92**
Fiscal Responsibility	4.4 Percentage of parents who report that tax dollars are being well spent on schools (CSS and SBS surveys)	85%	n/a	n/a	82%							85-90%
Technology Infrastructure that Supports Learning	4.5 Student-to-computer ratio	2.6:1	2.7:1**	2.8:1	2.8:1							1:1
	4.6.a. Percent uptime for identified core services - Network infrastructure services	99.0%**	99.0%**	99.0%**	99.4%							95-100%
	4.6.b. Percent uptime for identified core services - Instructional applications	99.2%**	96.6%**	99.7%**	99.9%							95-100%
	4.6.c. Percent uptime for identified core services - Communication services	99.8%**	99.5%**	99.4%**	99.8%							95-100%
	4.6.d. Percent uptime for identified core services - Enterprise applications	99.6%**	99.6%**	99.6%**	99.9%							95-100%

*Benchmark based on Baldrige award-winning districts.

**Estimate based on available data; data from 2012 and beyond may not be exactly comparable.

n/a Baseline data are not available because the survey used to measure this indicator was not administered in this year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE						TARGET					
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017						
GOAL 5: MEET THE NEEDS OF THE WHOLE CHILD																	
Student Developmental Assets	5.1 Average number of developmental assets reported by students in grades 6, 8, 10 and 12 (Assets Survey)	Grade 6	Grade 8	Grade 10	Grade 12	26	n/a	n/a	n/a	27							21-30
						20	n/a	n/a	n/a	21							21-30
						19	n/a	n/a	n/a	20							21-30
						18	n/a	n/a	n/a	20							21-30
Student Safety	5.2 Percentage of students and parents who report that student feels safe at school on CSS and SBS surveys	Students				88%	n/a	n/a	n/a	80%							90-95%
		Parents				96%	n/a	n/a	n/a	95%							90-95%
Family Involvement and Communication	5.3 Percentage of parents satisfied with family involvement and communication efforts (composite of CSS and SBS survey items)					85-95%**	n/a	n/a	n/a	84-94%							96%*
Partnerships	5.3 Number of strategic partnerships (defined by signed agreement)					123	146	146	146	159							240-250
Culturally Competent Practices	5.5 Percentage of students who report that APS demonstrates culturally competent practices (CSS and SBS survey items)					73-82%**	n/a	n/a	n/a	68-79%							80-85%
Positive Student Relationships	5.6 Percentage of students who report positive relationships with staff (CSS and SBS survey items)					55-77%**	n/a	n/a	n/a	66-72%							75-80%

*Benchmark based on Baldrige award-winning districts

**Estimate based on available data; data from 2012 and beyond may not be exactly comparable.

n/a Baseline data are not available because the survey used to measure this indicator was not administered in this year.

Budget Development Process

Arlington Public Schools Budget Process and Procedures

Each year, the Superintendent, Executive Leadership Team, and Finance staff prepare an annual budget based on the priorities set by the School Board. The annual budget serves as the funding plan for policies, goals, and objectives for the Arlington Public Schools. It gives staff the authority to spend funds according to the policy goals set by the School Board. The budget process allows APS staff the opportunity to review the School Board's goals and objectives in a formal setting, evaluate and determine what is required to meet those objectives, develop an implementation strategy, and share that information with the APS community and elected officials.

The budget process for Arlington Public Schools spans thirteen months, from process review and policy guidance through distribution of the adopted budget documents. The process and procedures followed during the budget process are briefly described below.

BUDGET POLICY GUIDANCE AND PROCESS EVALUATION **JUNE - SEPTEMBER**

Budget development for the next budget cycle begins with a debriefing in June on the most recently completed budget process. Staff evaluates the budget process and recommendations to improve the process/procedures for the next year are reviewed and approved by the Superintendent and the Executive Leadership Team. The Budget Advisory Council provides a written report to the School Board that may raise issues and concerns about the budget and/or budget process as well.

The Superintendent and the Executive Leadership Team meet with the School Board later in June, and receive policy direction from the Board on a number of areas including initial school system priorities for the upcoming year and budget policy guidance to meet the priorities. Budget process changes requiring School Board approval are discussed at this time. Budget process changes are incorporated into the budget work plan and calendar for the coming year. The budget calendar is formally adopted by the School Board at the organizational School Board meeting in July. During this period, the School Board receives comments and input on the budget process and the next year's priorities from the public and from representatives from a number of constituent groups including the Advisory Council on Instruction, County Council of PTAs, the School Leadership Group, the Civic Federation and the Budget Advisory Council.

The County generally provides preliminary forecasts of local tax revenue for the next fiscal year in August, eleven months prior to the fiscal year in question. This preliminary forecast assumes the current tax rate and is based primarily on trend analysis of actual revenues from previous fiscal years and any known economic or demographic information. In September, the School Board approves a budget framework that focuses on the school system goals and priorities that are to be considered in budget development for the upcoming fiscal year.

BUDGET DEVELOPMENT **SEPTEMBER - MARCH**

Once budget policy guidance, budget strategy and budget development process changes are incorporated into the budget work plan and calendar for the coming year, staff then begin development of the baseline budget.

Staff makes a number of assumptions in developing the APS baseline budget. In general, baseline budget assumptions address:

- projected vacancy savings resulting from position lapse and employee turnover;
- known or preliminary adjustments to fringe benefit rates based on the most current information from Social Security, VRS, health plan administrators, and County staff;
- starting salary levels for vacant budgeted positions based on an analysis of recent starting salary trends (currently 90% of the account average);
- application of planning factors for school-based budgets to maintain the current level of service in the schools;
- the number of positions required to staff the schools based on projected student enrollment; and
- known or anticipated one-time purchases.

Budget Development Process

Budget staff incorporates the salary, fringe benefits and position assumptions into an automated salary calculation report that projects the personnel costs for the next budget year. Personnel costs (salary and fringe benefits) comprise nearly 90% of the School Operating Fund budget. The salary amounts are then incorporated into the baseline budget estimates.

Baseline budget estimates historically do not include funds for a cost of living adjustment, as this is addressed later in the budget process. Historically, the estimates have included salary (step) increases for eligible employees as a matter of School Board policy. However, because of the economic situation faced by the County over the past several years, the School Board changed its policy so that decisions are made on a case-by-case basis whether or not to include salary (step) increases in the baseline budget estimates. The increases are offset by budgeted savings from position lapse and employee turnover. In the APS budget, these savings accrue centrally.

After the previous fiscal year is closed, normally by late September or October, a final accounting of actual locally generated tax revenues is known. At that time, any revenue in excess of the projected amount is shared between the Schools and the County in accordance with the revenue sharing allocation. The School Board makes decisions regarding the use of this “one-time” revenue and the County appropriates the funds as requested. In October, County staff makes preliminary estimates of the amount anticipated to be available in the current year to carry forward and projects revenue from local fees and charges. Generally, the County updates their preliminary revenue forecast throughout the fall with a “best guess” estimate in December based on known changes in real estate assessments. The final development of the County and Schools budget is based on the estimate of revenues provided in the middle of January. Early information from the State regarding sales tax and state aid amounts, if available, is incorporated into the revenue summary. State aid figures are updated again in the spring reflecting the final actions of the General Assembly.

Baseline expenditure budgets, which are developed centrally by Budget staff, are forwarded to program managers (support department budgets) and principals (school budgets) for their review in October and November respectively. Approved changes resulting from their review are incorporated. Generally, program managers and principals may submit budget requests for new resources. These requests may include changes to planning factors that generate school budget estimates. Budget requests, including proposed planning factor changes, are reviewed by Budget staff for fiscal impact and evaluated during the Superintendent/Executive Leadership Team review of the budget.

Throughout the fall and early winter, meetings are held with both staff and community members to inform them of the current budget situation and to solicit suggestions on how to address budget challenges, specifically suggestions on efficiencies and reductions the school division could undertake. A list of strategies and initiatives for budget savings is generated from these meetings and posted online. In addition, periodic budget updates are posted on the APS web site. For the FY 2014 budget, an online budget tool was developed to give the community the opportunity to try to balance the budget using either reduction or revenue increase options provided or other options created by the individual respondents. The online budget tool was available from January 14, 2013 through February 5, 2013 and generated 828 responses.

The baseline budget and supporting analytical materials are reviewed by the Superintendent and Executive Leadership Team during a budget review period in December, and decisions are made regarding system-wide programs and priorities. As part of the Superintendent’s review, significant budget issues are presented to the Administrative Council - the Schools’ senior leadership group consisting of principals, department heads and program managers - for its review and recommendations. The Budget Advisory Council makes recommendations on policies and practices related to the presentation and preparation of the operating budget as well. The Superintendent’s Proposed Budget is prepared by Budget staff in January and presented to the School Board and the public at a School Board meeting in late February.

Budget Development Process

BUDGET REVIEW AND ADOPTION

MARCH - JUNE

After the Superintendent's Proposed Budget is presented to the School Board and the public, the School Board holds a number of work sessions to review the budget and a public hearing to provide an opportunity for public comment. The Budget Advisory Council advises the School Board on the degree to which the Superintendent's Proposed Budget supports best fiscal practices and the School Board's priorities and assists in educating the community about the content of the budget and the budget process. While the Superintendent's Proposed Budget is under review, staff responds to budget-related questions posed by the School Board to assist with their review of the budget. Budget staff also meets with, as requested, and responds to questions posed by the School Board's Budget Advisory Council, the County Council of PTAs Budget Committee, the County Fiscal Affairs Advisory Committee's Schools Sub-Committee, and the Civic Federation's Schools Committee.

In mid-February, spring enrollment projections are released and school staffing is recalculated. The revised projections are the basis of the School Board's Proposed Budget. State funding estimates are updated in March based on the actions of the General Assembly, and incorporated into the School Board's Proposed Budget. Upon adoption, the School Board's Proposed Budget is forwarded to the County Board for its review and consideration. The School Board meets with the County Board to present the School Board's Proposed Budget, and to address any questions raised by the County Board. The County Board advertises the tax rate soon after the School Board adopts its Proposed Budget and sets the tax rate when the County adopts its final budget (generally in mid-April). After the County Board adoption, including the General Fund appropriation to the Schools, the School Board makes final adjustments and adopts the School Board's Adopted Budget generally at the end of April/beginning of May. Budget staff then prepares and distributes the adopted budget document.

ARLINGTON PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS

Every two years Arlington Public Schools (APS) develops a ten-year Capital Improvement Plan (CIP) to address future facility needs. The CIP responds to requirements for new facilities, additions and renewals of existing schools, and other student accommodation needs as set forth in the Arlington Facilities and Student Accommodation Plan (AFSAP). In addition to major construction projects, the CIP also addresses minor construction and major maintenance needs. The CIP serves as a project planning and financial planning document for the ten-year period.

Staff develops the CIP on a two-year cycle. During the first year of the cycle (also known as the "off year"), no changes are made to the prior year's CIP. Instead, staff studies various programs, space needs, and policies to substantiate and update the projects for inclusion in the next year's CIP. The second year of the cycle (also known as the "on year") corresponds with the year in which a bond referendum is held. During the second year of the cycle, project scopes and estimates are revised as necessary based on the findings from the staff studies and based on current construction market conditions. The CIP is proposed in the second year of the two-year CIP development cycle for major construction projects and, as such, contains project scopes, schedules and cost estimates received since the prior adopted CIP.

Budget Development Process



Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JULY 2012	
2	Consent Item – Budget Development Calendar - FY 2014 Budget
AUGUST 2012	
8	School Board/Executive Leadership Team retreat
22	MC/MM request package sent to principals and program managers
SEPTEMBER 2012	
17	Completed MC/MM request forms submitted to Facilities
OCTOBER 2012	
1	Budget Kick-off packages sent to principals and program managers
3	September 30 enrollment data sent to Facilities
17	Enrollment projections due to Finance
NOVEMBER 2012	
29	Joint Schools/County Community Forum on Budget
DECEMBER 2012	
3	Executive Leadership Team budget review
5	Executive Leadership Team budget review
5	Community Budget Forum
6	Executive Leadership Team budget review
7	Executive Leadership Team budget review
10	Preliminary review of FY 2014 proposed budget (including MC/MM) with Administrative Council
10	Budget Forum at Facilities Advisory Council
12	Budget Forum at Advisory Council on Instruction
17	Budget Forum at County Council of PTAs
17	Budget Forum at GAP Committee
18	Budget Forum at Sustainability Committee
19	Budget Presentation at Budget Advisory Council
20	Executive Leadership Team budget review
20	Board Information Item – FY 2012 Final Fiscal Status Report
JANUARY 2013	
10	Executive Leadership Team budget review
10	Revised FY 2014 revenue estimate from County
24	Board Action Item – FY 2012 Final Fiscal Status Report
24	Executive Leadership Team budget review
24	Arlington Facilities and Student Accommodation Plan (AFSAP) presented to School Board

Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
FEBRUARY 2013	
5	January 31 enrollment data sent to Facilities
12	Spring enrollment projections sent to Principals
15	Spring enrollment projections due to Finance
28	Board presentation – Superintendent’s Proposed FY 2014 Budget
28	School Board Budget Work Session #1 following Board meeting
MARCH 2013	
5	School Board presentation of APS budget to Civic Federation
5	Executive Leadership Team reviews enrollment and staffing
6	School Board Budget Work Session #2
8	Spring enrollment and staffing sent to principals
12	School Board Budget Work Session #3 – Employee Concerns
21	Public Hearing on Superintendent’s Proposed Budget
26	Public Hearing on County Budget
28	Public Hearing on County Tax Rate
APRIL 2013	
2	Meeting with Chairs of Budget Advisory Council, Facilities Advisory Council, Advisory Council on Instruction/School Board Budget Work Session #4
4	Board Action Item – School Board’s Proposed FY 2014 Budget
9	School Board presentation of APS budget to County Board
18	Public Hearing on School Board’s Proposed Budget
20	County Board adoption of FY 2014 County Budget
23	School Board Budget Work Session #5
MAY 2013	
2	School Board Action Item - School Board's Adopted FY 2014 Budget
JULY 2013	
1	FY 2014 begins

Financial Controls & Policies

The Finance Department has the responsibility for the fiscal operations of the school division including budget development and management, maintenance of the accounting system, payment of invoices, and receipt and posting of revenues. The Director of Finance with the direction of the Assistant Superintendent of Finance and Management Services is responsible for the financial functions required for the school division.

The budgeting and accounting systems of Arlington Public Schools are organized and operated on the basis of self-balancing accounts, which comprise its assets, liabilities and fund balances, revenues and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The Arlington School Board budgets for its financial activity in eight different funds, all of which are governmental funds. The funds are as follows:

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 and the departments 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 any carry forward from the prior fiscal year.

The Community Activities Fund provides support for the operation of joint community/school facilities and programs. 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 comes from the County Transfer and local revenue, which represents fees and charges for some of the programs in this fund.

The Capital Projects Fund accounts for the 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. The Capital Projects Fund is supported by the County Transfer and re-estimated County revenue.

The Food and Nutrition Services Fund accounts for the school food services program and 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 pre-K programs, as well as catering for special school functions. The Food and Nutrition Services Fund is a self-supporting 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.

The Comprehensive Services Act (CSA) Fund accounts for those expenditures outlined in the 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

Financial Controls & Policies

care, and youth who may be referred by the Juvenile Court. Both State funds and the County Transfer support this fund.

The Debt Service Fund accounts for the principal and interest payments for debts incurred for major school construction. The County Transfer fully supports this fund.

The Bond Fund accounts for the bonds sold through referenda every two years for the purpose of school construction and renovations. The Bond Fund is accounted for separately from the annual budget process since the County appropriates bond proceeds to Arlington Public Schools only after each bond sale.

EXPENDITURE CONTROL AND APPROVALS

BUDGET MANAGEMENT

Budget administration and management is the process of monitoring revenues and expenditures throughout the fiscal year. Revenues are monitored to ensure that anticipated receipts are posted and to make adjustments in the revenue accounts when either the revenue budget or the actual receipts do not agree. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are expended for intended, appropriate and legal purposes. Monitoring of both revenues and expenditures on summary levels is a continuous activity of the Finance Department.

REVENUES

The school division receives revenues from federal, state and county sources as well as from fees and tuition payments for some specific programs such as summer school, adult education, and extended day. Revenue estimates for the fiscal year are completed through cooperation of the Finance Department and appropriate department personnel. Grant programs are responsible for estimating fiscal year grant amounts for anticipated revenues and expenditures.

Most federal and state revenues are received via electronic transfers, the county fund transfer is posted monthly by the county, and other revenues are received by cash, check or credit card and are posted on a daily basis by Finance. After recording all receipts, they are forwarded to the County's finance department for posting and deposit. Reconciliation of revenue receipts with the County's financial reporting system is done on a monthly basis, and any required adjustments are completed.

EXPENDITURES

The annual appropriated budget is integrated into the automated accounting system at the beginning of each year. Each program manager or principal is responsible for operating within the limits of the annual appropriated budget for their department or school. Expenditures, encumbrances and budget amounts are controlled at the cost center or school level within the program by the automated accounting system which prevents a department or school from overspending its budget by prohibiting a purchasing or payment transaction from being entered when the total budgeted appropriation amount has been obligated.

Certain portions of the budget are administered centrally. All full-time salary accounts and employee benefit accounts are the responsibility of the Finance Department. Debt service and lease accounts are also the responsibility of Finance.

Program managers are authorized to approve expenditure of funds within their respective department, office, or school, provided the funds are used in accordance with APS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account codes. The Purchasing Department ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Finance Department and program managers

Financial Controls & Policies

monitor comparisons between budget and actual expenditures to maintain cost control and ensure against overspending.

ENCUMBRANCE CONTROL

Another important component of APS' financial control and reporting system is the encumbrance of funds. All expenditures require that an appropriation of funds be made prior to authorization. Once an obligation is made to expend funds, the amount of the obligation is encumbered. Encumbrances are an obligation in the form of purchase orders, contracts, or salary commitments chargeable to appropriations. The purpose of encumbering funds is to ensure that funds remain available and obligations are recognized as soon as the financial commitment is made. The encumbrance process is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments. For budgetary purposes, appropriations lapse at the end of the fiscal year and outstanding encumbrances at year-end must be re-appropriated into the next fiscal year.

BUDGET TRANSFERS BETWEEN ACCOUNTS

The budget is a spending plan based on a series of assumptions and estimates. Typically, during the course of the year, adjustments are made between various budget accounts to cover higher than expected costs or to provide for unanticipated expenses. School principals and program managers have flexibility to reallocate funds within their school or program to support specific needs.

Transfers between functions within a responsible program or school must be approved by the Finance Department. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

FINANCIAL INFORMATION AND REPORTING

The Finance Department prepares midyear and end of fiscal year reports for the School Board on the status of all revenue and expenditure accounts. These accounts are reevaluated based on current projections and revised accordingly by the School Board.

In addition, as a component unit of the County, APS participates in the county audit process and prepares the Schools section of the County's Comprehensive Annual Financial Report (CAFR). The CAFR reports the results of all funds under County authorization, including its component units. The combined financial statements of APS are prepared in conformity with generally accepted accounting principles (GAAP) applicable to government units. For FY 2010, the CAFR received an unqualified or "clean" audit opinion, the highest opinion possible, which indicates strong fiscal management and internal controls, indicates adherence to GASB and GAAP standards, and indicates good record-keeping and documentation of transactions.

The school division also prepares the Annual School Report for the Virginia Department of Education. APS is considered to be a component unit of Arlington County.

SIGNIFICANT FINANCIAL MANAGEMENT AND ACCOUNTING POLICIES

FINANCIAL MANAGEMENT POLICIES

The following is a summary of School Board Policies related to financial management. These policies can be found at www.apsva.us/policies. Each year at its organizational meeting in July, the School Board readopts all existing policies and regulations, reaffirming its commitment to those policies and regulations.

BUDGET FRAMEWORK

The School Board's framework for the operating budget and capital budget work plans are grounded in the School Board's Strategic Plan goals and the six-year Capital Improvement Plan (CIP). Both guide development of a strategic plan resource allocation for a designated period of time. The School Board provides budget framework to the Superintendent each year prior to the development of the

next fiscal year's budget. In those years where a CIP is developed, the School Board will also provide direction to the Superintendent on the development of the CIP.
(see Policy 40-1.6 Financial Management – Budget Direction; adopted and effective 10/4/07)

BUDGET DEVELOPMENT

Arlington Public Schools prepares and estimates the amount of money deemed necessary during the next fiscal year for the support of the public schools and the school division. This information is provided in the form of an annual budget approved by the School Board and submitted to the Arlington County Board on or before April 1. The schedule for budget development will provide sufficient time for review and analysis by both staff and public groups.
(see Policy 40-1.7 Financial Management – Operating Budget Development; adopted and effective 10/4/07)

CAPITAL IMPROVEMENT PLAN DEVELOPMENT

Arlington Public Schools develops a six-year Capital Improvement Plan (CIP) using a two-year development cycle. During the first year, the Superintendent will provide information and report on capital related issues and studies as directed by the School Board. The School Board uses the results of these studies, along with other information, including debt analysis and the prioritization of the identified projects, to determine future facility improvements and student accommodation needs.
(see Policy 40-1.8 Financial Management – Capital Improvement Plan; adopted and effective 10/4/07)

REVENUE SHARING

The Arlington County School Board and the Arlington County Board maintain a revenue sharing agreement that provides the allocation of adjusted net local County tax revenue between the County and the Schools. This transfer, along with Federal, State and other Local Revenues, funds all School expenditures including debt service. Non-local School revenues do not alter the allocation. All increases or decrease in local tax revenues will be allocated or absorbed at the same percentage rate. This agreement operates on an annual basis, automatically renewed until either the School Board or the County Board takes action to the contrary.
(see Policy 40-1.2 Financial Management – Revenue Sharing; adopted and effective 10/4/07)

ADDITIONAL COUNTY REVENUE

Based on the revenue sharing agreement, Arlington Public Schools may receive additional local tax revenue from the County upon close out of the fiscal year. Upon approval by the School Board and re-appropriation by the County Board, these funds may be used to:

- Establish or maintain a contingency or reserve fund
- Fund one-time (non-recurring) expenditures including existing or planned capital projects. Any recommended use of current revenues will address the following:
 - ▮ Unanticipated critical needs
 - ▮ Additional funds necessary for an existing approved project
 - ▮ Projects planned in the out-years of the Capital Improvement Plan
 - ▮ Timing of the project(s) and the availability of current revenues
 - ▮ Project size/cost and the availability of current revenues
 - ▮ Alternative sources of funding
 - ▮ Other possible uses of the funds
- Jump start a program for which future funds are committed

(see Policy 40-1.3 Financial Management – Additional County Revenue; adopted and effective 10/4/07)

Financial Controls & Policies

RESERVE POLICY

The Arlington Public Schools Reserve Fund is a set-aside account that may only be used with direct School Board approval. The Board may consider the Superintendent's request to use these funds when there is a serious shortfall in available resources such as:

- Flat or reduced growth in locally generated tax revenue for an upcoming year;
- Reductions in expected current federal or state revenue; or
- Planned expenditures that exceed budget by extraordinary amounts due to factors beyond the school system's control (e.g. rapidly escalating health insurance costs or utility costs).

Requests for use of the reserve fund must be accompanied by a report detailing all efforts made by staff to meet the need within operating budget resources. As part of the budget process, the School Board will receive an annual status report on the reserve fund.

(see Policy 40-1.5 Financial Management – Reserve Fund; adopted and effective 10/4/07)

PERIODIC REPORTING

The Finance office prepares midyear and end of fiscal year reports for the School Board on the status of all revenue and expenditure accounts. These revenue and expenditure accounts are reevaluated based on current projections and revised accordingly for approval by the School Board.

(see Policy 40-1.1 Financial Management – General; adopted and effective 10/4/07)

BUDGET SAVINGS

Arlington Public Schools may have savings derived from funds not encumbered or spent by the end of the fiscal year (June 30). Upon approval by the School Board and re-appropriation by the County Board, savings can be:

- Set aside and used as carry-forward in an upcoming fiscal year budget
- Used to purchase items not included in the current budget but planned to be included in the upcoming budget
- Used to fund existing or planned capital projects. Any recommended use of current revenues will address the following:
 - Unanticipated critical needs
 - Additional funds necessary for an existing approved project
 - Projects planned in the out-years of the Capital Improvement Plan
 - Timing of the project(s) and the availability of current revenues
 - Project size/cost and the availability of current revenues
 - Alternative sources of funding
 - Other possible uses of the funds
- Used to fund unanticipated critical needs or mandates
- Used to supplement or create a reserve

(see Policy 40-1.4 Financial Management – Budget Savings; adopted and effective 10/4/07)

DEBT MANAGEMENT POLICY

Because the school division does not have the authority to incur long-term debt, the County of Arlington, Virginia is responsible for the issuance and maintenance of debt for APS. Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes. Although the County is responsible for the issuance and maintenance of debt for the school division, the School Board oversees the management of School debt service to balance operating and capital needs and to ensure compliance with County debt policies. Arlington County's debt capacity is maintained within the following primary goals:

- The ratio of Debt Service to General Expenditures should not exceed 10%

Financial Controls & Policies

- The ratio of Tax-Supported General Obligation & Subject to Appropriation Financing to Market Value should not exceed 4%
- The ratio of Tax-Supported General Obligation Debt to Per Capita Income should not exceed 6%
- Debt service growth over the six-year projection should not exceed the average ten-year historical revenue growth

(see Policy 40-1.11 Financial Management – Debt Management; adopted and effective 10/4/07)

ACCOUNTING POLICIES

The following is a summary of APS' significant accounting policies:

BASIS OF PRESENTATION – FUND ACCOUNTING

APS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in the individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

BASIS OF ACCOUNTING

All governmental and agency funds follow the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available. APS' primary sources of funding are funds appropriated by other governmental units; accordingly, most revenues are considered to be available at the time they are appropriated or otherwise measurable. Governmental fund expenditures generally are recognized under the modified accrual basis of accounting when the liability is incurred. APS uses the modified accrual basis when budgeting for governmental funds. All proprietary and trust funds follow the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when goods and services are received.

The accounting and reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and liabilities generally are included on the balance sheet. Operating statements of these funds present increases and decreases in net current assets.

All proprietary funds and trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e. net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases and decreases in net total assets.

In accordance with Governmental Accounting Board (GASB) Statement No. 20, APS has elected to follow GASB statements issued after November 30, 1989, rather than the Financial Accounting Standards Board (FASB) Statements, in accounting for proprietary funds.

BUDGETARY BASIS

Budgets are adopted on a basis consistent with generally accepted accounting principles; APS uses the modified accrual basis in budgeting for governmental funds. Annual appropriated budgets are adopted for all funds except the Bond Fund. Projects funded by bonds are budgeted on a project-by-project basis. All appropriations are legally controlled at the fund level. Additionally, a six-year Capital Improvement Plan is adopted. APS presents an annual balanced budget where revenues match expenditures. In addition to being balanced as a whole, the budget is also balanced at the fund level. For example, revenues budgeted for the Community Activities Fund match the expenditures budgeted for that fund.

Financial Controls & Policies

RELATIONSHIP BETWEEN ACCOUNTING AND BUDGETING

Arlington Public Schools uses the modified accrual basis for financial reporting and for preparing the budget document. The timeframe is the same for the budget period as for the financial reporting period. APS uses a fiscal year that runs from July 1 to June 30. The budget document contains the same funds as the financial reports.

EQUITY IN POOLED CASH AND INVESTMENTS

Cash on deposit with Arlington County represents the majority of APS' available cash within the County's cash and investment pool. To optimize investment returns, APS' funds are invested together with all other County-pooled funds, which are fully insured or collateralized.

INTERFUND RECEIVABLES AND PAYABLES

During the course of operations, numerous transactions occur between individual funds, and between the primary government, for goods provided and services rendered. These receivables and payables are classified as "Due from/to Other Funds" on the Schools' balance sheet.

INVENTORIES

Inventories are valued at cost, which approximates market value, using the first-in first-out method in the School Cafeteria Fund. Inventories are accounted for using the purchase method.

COMPENSATED ABSENCES

APS employees, excluding teachers, are granted vacation leave based upon length of employment. Teachers do not earn vacation leave but instead earn personal leave. A total of 40 days of vacation may be carried over from one year to the next. APS does not place a limit on the accumulation of sick leave, which is paid only at retirement at a rate of 50%. Accumulated vested compensated absences are recorded as an expense and liability as the benefits accrue to employees.

GRANT REVENUE

Revenue from federal, state and other grants for funding specific program expenditures, is recognized at the time that the specific expenditures are incurred. Revenue from general purpose grants is recognized in the period to which the grant applies.

DEBT SERVICE

The School Board is obligated to repay all principal and interest on any debt incurred by the County on APS' behalf. General obligation bonds of the County of Arlington fund school construction programs. Information on general obligation bonds can be found in the county's Comprehensive Annual Financial Report and the Debt Service Fund section of the budget.

RETIREMENT PLANS

APS employees participate in public employee retirement systems administered by the State of Virginia or Arlington County. These plans are the Virginia Retirement System and the Arlington County Employee Supplemental Retirement System.

Financial

All Funds Summary

Fund Statements

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

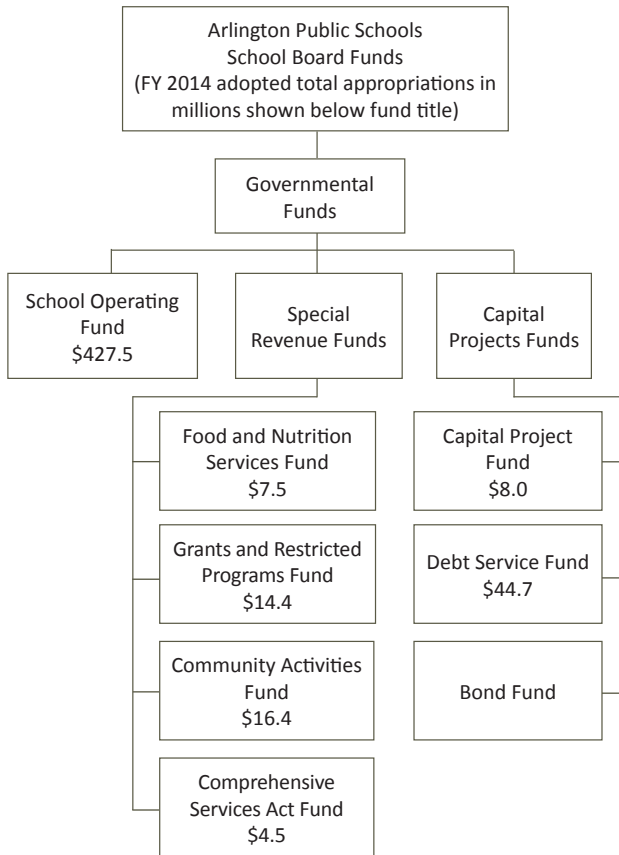
Capital Improvement Plan

Debt Service

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, Comprehensive Services Act Fund, and Grants & 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 2012 Actual, FY 2013 Adopted and FY 2014 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.

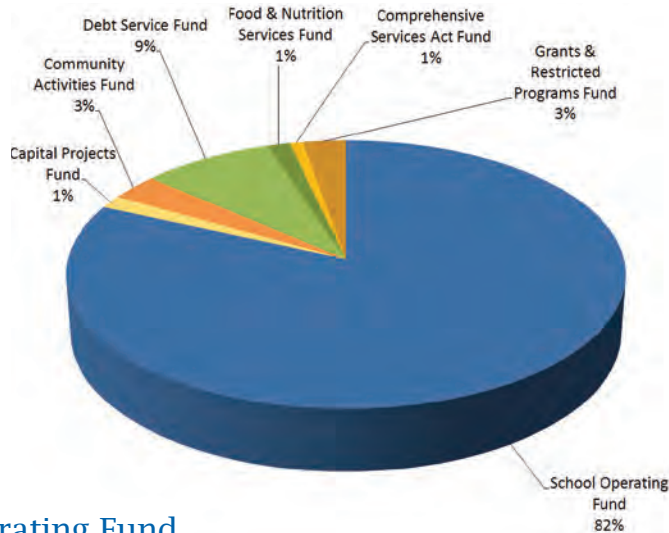


	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$364,900,031	\$400,358,051	\$412,700,859
County Re-Estimate	\$0	\$6,938,050	\$3,065,270
State	\$51,180,827	53444063	\$57,235,648
Local	\$18,154,150	\$16,230,876	\$17,580,564
Federal	\$14,701,151	\$12,987,901	\$12,279,070
Carry Forward	\$0	\$11,475,000	\$20,186,704
TOTAL	\$448,936,159	\$501,433,941	\$523,048,115

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries <i>(includes hourly)</i>	\$271,297,146		\$293,206,650		\$302,343,684
Employee Benefits	\$78,936,684		\$92,712,014		\$96,095,185
Staff Development	\$2,580,697		\$2,372,331		\$2,495,667
Contractual Services	\$67,094,916		\$75,898,189		\$77,775,033
Materials & Supplies	\$16,964,363		\$17,085,184		\$17,174,383
Equipment	\$12,202,115		\$9,947,866		\$9,978,439
Other Operating Costs	\$1,624,141		\$10,211,708		\$17,185,725
TOTAL	\$450,700,063	4,047.11	\$501,433,941	4,108.96	\$523,048,115

All Funds Summary

FY 2014 Adopted Budget by Fund



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 (22 elementary, 9 secondary, and 5 other school programs) and the departments (School Board Office, Superintendent's Office, Department of Instruction, Administrative Services, Student Services, Finance & Management Services, School and Community Relations, Personnel Services, Facilities & Operations, and Information Services) that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and carry forward from the prior fiscal year.

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$313,491,928	\$349,169,092	\$357,270,580
County Re-Estimate	\$0	\$0	\$342,784
State	\$46,045,661	\$49,012,662	\$52,022,610
Local	\$3,650,638	\$2,183,692	\$2,584,492
Carry Forward	\$0	\$9,500,000	\$15,292,999
TOTAL	\$363,188,227	\$409,865,446	\$427,513,465

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$248,416,710		\$271,948,137		\$281,037,297
Employee Benefits	\$72,366,057		\$86,724,608		\$89,597,809
Staff Development	\$2,218,416		\$2,063,714		\$2,187,970
Contractual Services	\$20,094,766		\$23,889,310		\$22,101,010
Materials & Supplies	\$10,591,135		\$9,622,965		\$8,920,423
Equipment	\$10,602,112		\$7,232,102		\$7,350,011
Other Operating Costs	\$1,122,023		\$8,384,610		\$16,318,945
TOTAL	\$365,411,221	3,726.61	\$409,865,446	3,794.76	\$427,513,465

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, Swimming Pools, the Career Center, and Drew, Carver, Gunston and Thomas Jefferson Community Centers. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund.

Revenue for the Community Activities Fund generally comes from the County Transfer and Local Revenue, which represents fees and charges for some of the programs in this fund. For FY 2014, a small amount will come from carry forward from the prior fiscal year for the \$1000 one-time payment to those employees who are at the top of the scale or who are on a longevity step and would not receive any compensation increase with the step increase.

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$6,550,552	\$7,663,609	\$7,793,084
Local	\$7,812,510	\$8,122,600	\$8,581,600
TOTAL	\$14,363,062	\$15,786,209	\$16,374,684

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries <i>(includes hourly)</i>	\$8,757,759		\$9,338,564		\$9,541,979
Employee Benefits	\$2,222,597		\$2,572,126		\$3,166,837
Staff Development	\$72,972		\$74,907		\$83,372
Contractual Services	\$1,806,794		\$2,222,785		\$2,367,963
Materials & Supplies	\$928,167		\$1,017,148		\$991,053
Equipment	\$99,606		\$87,330		\$87,330
Other Operating Costs	\$416,191		\$473,349		\$136,150
TOTAL	\$14,304,086	108.50	\$15,786,209	106.50	\$16,374,684

All Funds Summary

Capital Projects Fund

The Capital Projects Fund accounts for the 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.

The Capital Projects Fund is supported by the County Transfer and re-estimated County revenue as well as carry forward from the prior fiscal year.

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$7,667,642	\$1,261,232	\$1,786,004
County Re-Estimate	\$0	\$6,938,050	\$2,722,486
Carry Forward	\$0	\$0	\$3,493,705
TOTAL	\$7,667,642	\$8,199,282	\$8,002,195

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries <i>(includes hourly)</i>	\$597,221		\$652,487		\$655,094
Employee Benefits	\$195,337		\$222,020		\$228,167
Staff Development	\$963		\$0		\$0
Contractual Services	\$5,601,370		\$3,670,800		\$3,550,686
Materials & Supplies	\$1,235,556		\$1,451,525		\$1,809,732
Equipment	\$233,496		\$1,245,375		\$1,193,224
Other Operating Costs	(\$126,530)		\$957,075		\$565,292
TOTAL	\$7,737,413	7.25	\$8,199,282	7.25	\$8,002,195

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 pre-K programs, as well as catering for special school functions.

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

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local	\$3,341,200	\$3,041,385	\$3,469,177
State	\$78,255	\$74,091	\$82,046
Federal	\$3,958,650	\$3,828,000	\$3,927,460
TOTAL	\$7,378,105	\$6,943,476	\$7,478,683

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (<i>includes hourly</i>)	\$2,501,236		\$2,452,517		\$2,658,790
Employee Benefits	\$855,904		\$891,017		\$895,307
Staff Development	\$2,770		\$6,700		\$6,700
Contractual Services	\$73,690		\$1,700		\$1,700
Materials & Supplies	\$3,692,428		\$3,274,400		\$3,805,100
Equipment	\$89,115		\$24,000		\$45,000
Other Operating Costs	\$4,612		\$293,142		\$66,086
TOTAL	\$7,219,755	6.00	\$6,943,476	6.00	\$7,478,683

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 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local	\$3,349,802	\$2,883,199	\$2,945,295
State	\$3,117,177	\$3,014,810	\$3,138,492
Federal	\$10,742,501	\$9,159,901	\$8,351,610
TOTAL	\$17,209,480	\$15,057,910	\$14,435,397

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (<i>includes hourly</i>)	\$11,024,220		\$8,814,945		\$8,450,524
Employee Benefits	\$3,296,789		\$2,302,243		\$2,207,065
Staff Development	\$285,575		\$227,010		\$217,625
Contractual Services	\$388,653		\$531,976		\$509,983
Materials & Supplies	\$517,077		\$1,719,146		\$1,648,075
Equipment	\$1,177,787		\$1,359,059		\$1,302,874
Other Operating Costs	\$207,845		\$103,532		\$99,252
TOTAL	\$16,897,946	198.75	\$15,057,910	194.45	\$14,435,397

All Funds Summary

Comprehensive Services Act (CSA) Fund

The Comprehensive 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 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$2,363,602	\$2,307,500	\$2,527,500
State	\$1,939,734	\$1,342,500	\$1,992,500
TOTAL	\$4,303,336	\$3,650,000	\$4,520,000

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Contractual Services	\$4,303,336		\$3,650,000		\$4,520,000
TOTAL	\$4,303,336	0.00	\$3,650,000	0.00	\$4,520,000

All Funds Summary

Debt Service Fund

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

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$34,826,307	\$39,956,618	\$43,323,691
Carry Forward	\$0	\$1,975,000	\$1,400,000
TOTAL	\$34,826,307	\$41,931,618	\$44,723,691

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Contractual Services	\$34,826,307		\$41,931,618		\$44,723,691
TOTAL	\$34,826,307	0.00	\$41,931,618	0.00	\$44,723,691

Bond Fund

The Bond Fund accounts for the bonds sold through referenda every two years for the purpose of school construction and renovations. The Bond Fund is accounted for separately from the annual budget process since the County appropriates bond proceeds to Arlington Public Schools only after each bond sale.

Fund Statements by Fund

COMBINED FUND STATEMENT

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	SFY 2013 ESTIMATED	FY 2014 ADOPTED			
					GENERAL	SPECIAL REVENUE	CAPITAL PROJECTS	TOTAL
REVENUES								
Sales Tax	16,332,840	17,134,732	17,782,467	18,229,625	20,179,702	-	-	20,179,702
Commonwealth of VA	31,227,595	31,474,842	33,398,360	35,214,438	31,842,908	5,213,038	-	37,055,946
Federal Government	16,546,963	18,367,298	14,701,151	12,987,901	-	12,279,070	-	12,279,070
Charges for Services	16,984,002	20,350,417	16,766,101	16,230,876	2,584,492	14,996,072	-	17,580,564
Use of Money and Property	253,612	159,387	48,744	-	-	-	-	-
TOTAL REVENUES	81,345,012	87,486,676	82,696,823	82,662,840	54,607,102	32,488,180	-	87,095,282
EXPENDITURES								
Current:								
Community Activities	13,730,640	13,493,101	14,304,086	15,920,021	-	16,374,684	-	16,374,684
Education	365,864,891	363,204,699	393,832,257	441,604,734	427,513,465	26,434,080	-	453,947,545
Capital Projects	48,301,492	32,577,363	70,544,566	117,160,848	-	-	80,716,294	80,716,294
Debt Service:								
Principal	20,013,757	21,637,744	23,129,716	23,759,623	-	-	28,981,345	28,981,345
Interest & Fiscal Charges	11,417,463	11,600,309	11,696,591	13,655,943	-	-	15,742,346	15,742,346
TOTAL EXPENDITURES	459,328,243	442,513,216	513,507,216	612,101,169	427,513,465	42,808,764	125,439,985	595,762,214
REVENUE OVER/(UNDER) EXPENDITURES	(377,983,231)	(355,026,540)	(430,810,393)	(529,438,329)	(372,906,363)	(10,320,584)	(125,439,985)	(508,666,932)
OTHER FINANCING SOURCES								
Operating Transfers In	343,184,094	364,733,168	358,498,413	462,113,448	357,613,364	10,320,584	51,325,886	419,259,834
Operating Transfer Out	(4,852,028)	(7,013,954)	(4,566,373)	(5,975,000)	(1,400,000)	-	-	(1,400,000)
Proceeds of sales of bonds	24,350,000	78,543,000	76,079,696	38,380,000	-	-	36,460,000	36,460,000
Proceeds from Lease	3,132,234	367,766	1,372,600	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES(USES)	365,814,300	436,629,980	431,384,336	494,518,448	356,213,364	10,320,584	87,785,886	454,319,834
Revenues and Other Financing Sources Over/(Under) Expenditures	(12,168,931)	81,603,440	573,943	(34,919,881)	(16,692,999)	-	(37,654,099)	(54,347,098)

Fund Statements by Fund

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	SFY 2013 ESTIMATED	FY 2014 ADOPTED			
					GENERAL	SPECIAL REVENUE	CAPITAL PROJECTS	TOTAL
FUND BALANCES								
Beginning of Year	35,943,267	23,774,336	105,377,776	105,951,719	32,761,943	615,796	37,654,099	71,031,838
End of Year	23,774,336	105,377,776	105,951,719	71,031,838	16,068,944	615,796	-	16,684,740
FUND BALANCE								
Restricted For:								
Capital projects	4,549,397	52,726,465	47,055,029	-	-	-	-	-
Grants	1,999,455	2,077,853	2,109,001	-	-	-	-	-
Committed to:								
Incomplete projects	14,294,085	18,077,449	26,987,189	-	-	-	-	-
Next year's School budget	-	6,545,000	7,975,000	20,243,409	56,705	-	-	56,705
Assigned to:								
Operating reserve	2,235,834	2,363,770	2,413,261	2,615,796	2,000,000	615,796	-	2,615,796
Unfunded liabilities	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000
Subsequent years' debt service	-	7,000,000	5,025,000	5,025,000	3,625,000	-	-	3,625,000
OPEB reserve	695,565	-	-	-	-	-	-	-
Health insurance reserve	-	-	1,000,000	1,000,000	1,000,000	-	-	1,000,000
General reserve	-	3,000,000	4,000,000	-	-	-	-	-
VRS reserve	-	11,587,239	7,387,239	7,387,239	7,387,239	-	-	7,387,239
Capital Reserve	-	-	-	32,760,394	-	-	-	-
TOTAL FUND BALANCES	\$23,774,336	\$105,377,776	\$105,951,719	\$71,031,838	\$16,068,944	\$615,796	-	\$16,684,740

Fund Statements by Fund

SCHOOL OPERATING FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Sales Tax	16,332,840	17,134,732	17,782,467	18,229,625	20,179,702
Commonwealth of VA	26,752,328	25,840,130	28,263,194	30,783,037	31,842,908
Federal Government	2,390,393	9,000	-	-	-
Charges for Services	3,692,516	6,692,661	2,262,589	2,183,692	2,584,492
Use of Money and Property	137,240	59,672	15,449	-	-
TOTAL REVENUES	49,305,317	49,736,195	48,323,699	51,196,354	54,607,102
EXPENDITURES					
Current : Education	339,874,078	331,759,120	365,411,219	413,441,521	427,513,465
TOTAL EXPENDITURES	339,874,078	331,759,120	365,411,219	413,441,521	427,513,465
REVENUE OVER/(UNDER) EXPENDITURES	(290,568,761)	(282,022,925)	(317,087,520)	(362,245,167)	(372,906,363)
OTHER FINANCING SOURCES					
Operating Transfers In	293,401,561	318,159,176	317,025,006	368,018,796	357,613,364
Operating Transfer Out	(4,735,656)	(6,914,239)	(4,533,078)	(5,975,000)	(1,400,000)
Interfund Transfer	(2,390,393)	-	1,000,000	-	-
Proceeds from Lease	3,132,234	367,766	1,372,600	-	-
TOTAL OTHER FINANCING SOURCES(USES)	289,407,746	311,612,703	314,864,528	362,043,796	356,213,364
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(1,161,015)	29,589,778	(2,222,992)	(201,371)	(16,692,999)
FUND BALANCES					
Beginning of Year	6,757,543	5,596,528	35,186,306	32,963,314	32,761,943
End of Year	5,596,528	35,186,306	32,963,314	32,761,943	16,068,944
FUND BALANCE					
Committed to:					
Incomplete projects	2,900,963	3,054,067	3,576,075	-	-
Next year's School budget		6,545,000	7,975,000	15,349,704	56,705
Assigned to:					
Operating reserve	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Unfunded liabilities		2,000,000	2,000,000	2,000,000	2,000,000
Subsequent years' debt service		7,000,000	5,025,000	5,025,000	3,625,000
OPEB reserve	695,565	-	-	-	-
Health insurance reserve	-	-	1,000,000	1,000,000	1,000,000
General reserve		3,000,000	4,000,000	-	-
VRS reserve		11,587,239	7,387,239	7,387,239	7,387,239
TOTAL FUND BALANCES	\$5,596,528	\$35,186,306	\$32,963,314	\$32,761,943	\$16,068,944

Fund Statements by Fund

FOOD & NUTRITION SERVICES FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	78,545	77,901	78,255	74,091	82,046
Federal Government	3,365,779	3,670,527	3,958,650	3,828,000	3,927,460
Charges for Services	2,925,775	3,112,134	3,341,200	3,041,385	3,469,177
TOTAL REVENUES	6,370,099	6,860,562	7,378,105	6,943,476	7,478,683
EXPENDITURES					
Current : Education	6,101,586	6,679,089	7,219,754	6,943,476	7,478,683
TOTAL EXPENDITURES	6,101,586	6,679,089	7,219,754	6,943,476	7,478,683
REVENUE OVER/(UNDER) EXPENDITURES	268,513	181,473	158,351	-	-
FUND BALANCES					
Beginning of Year	7,459	275,972	457,445	615,796	615,796
End of Year	275,972	457,445	615,796	615,796	615,796
FUND BALANCE					
Committed to:					
Incomplete projects	40,138	93,675	202,535	-	-
Assigned to:					
Operating reserve	235,834	363,770	413,261	615,796	615,796
Unfunded liabilities					
Subsequent years' debt service					
OPEB reserve					
Health insurance reserve					
General reserve					
VRS reserve					
Capital reserve					
TOTAL FUND BALANCES	\$275,972	\$457,445	\$615,796	\$615,796	\$615,796

Fund Statements by Fund

COMMUNITY ACTIVITIES FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Charges for Services	6,905,647	7,893,258	7,812,510	8,122,600	8,581,600
TOTAL REVENUES	6,905,647	7,893,258	7,812,510	8,122,600	8,581,600
EXPENDITURES					
Current : Education	13,730,640	13,493,101	14,304,086	15,920,021	16,374,684
TOTAL EXPENDITURES	13,730,640	13,493,101	14,304,086	15,920,021	16,374,684
REVENUE OVER/(UNDER) EXPENDITURES	(6,824,993)	(5,599,843)	(6,491,576)	(7,797,421)	(7,793,084)
OTHER FINANCING SOURCES					
Operating Transfers In	6,843,758	5,575,855	6,550,552	7,663,609	7,793,084
TOTAL OTHER FINANCING SOURCES(USES)	6,843,758	5,575,855	6,550,552	7,663,609	7,793,084
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	18,765	(23,988)	58,976	(133,812)	-
FUND BALANCES					
Beginning of Year	80,059	98,824	74,836	133,812	-
End of Year	98,824	74,836	133,812	-	-
FUND BALANCE					
Committed to:					
Incomplete projects	98,824	74,836	133,812	-	-
TOTAL FUND BALANCES	\$98,824	\$74,836	\$133,812	\$-	\$-

Fund Statements by Fund

GRANTS & RESTRICTED PROGRAMS FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	2,342,275	3,707,750	3,117,177	3,014,810	3,138,492
Federal Government	10,790,791	14,687,771	10,742,501	9,159,901	8,351,610
Charges for Services	3,360,064	2,652,364	3,349,802	2,883,199	2,945,295
TOTAL REVENUES	16,493,130	21,047,885	17,209,480	15,057,910	14,435,397
EXPENDITURES					
Current : Education	16,086,649	20,859,824	16,897,948	17,569,737	14,435,397
TOTAL EXPENDITURES	16,086,649	20,859,824	16,897,948	17,569,737	14,435,397
REVENUE OVER/(UNDER) EXPENDITURES	406,481	188,061	311,532	(2,511,827)	-
FUND BALANCES					
Beginning of Year	1,605,753	2,012,234	2,200,295	2,511,827	-
End of Year	2,012,234	2,200,295	2,511,827	-	-
FUND BALANCE					
Restricted for:					
Grants	1,999,455	2,077,853	2,109,001	-	-
Committed to:					
Incomplete projects	12,779	122,442	402,826	-	-
TOTAL FUND BALANCES	\$2,012,234	\$2,200,295	\$2,511,827	\$-	\$-

Fund Statements by Fund

COMPREHENSIVE SERVICES ACT FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	1,837,746	1,849,061	1,939,734	1,342,500	1,992,500
TOTAL REVENUES	1,837,746	1,849,061	1,939,734	1,342,500	1,992,500
EXPENDITURES					
Current : Education	3,802,578	3,906,666	4,303,336	3,650,000	4,520,000
TOTAL EXPENDITURES	3,802,578	3,906,666	4,303,336	3,650,000	4,520,000
REVENUE OVER/(UNDER) EXPENDITURES	(1,964,832)	(2,057,605)	(2,363,602)	(2,307,500)	(2,527,500)
OTHER FINANCING SOURCES					
Operating Transfers In	1,964,832	2,057,605	2,363,602	2,307,500	2,527,500
TOTAL OTHER FINANCING SOURCES(USES)	1,964,832	2,057,605	2,363,602	2,307,500	2,527,500
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-
FUND BALANCES					
Beginning of Year	-	-	-	-	-
End of Year	-	-	-	-	-
TOTAL FUND BALANCES	\$-	\$-	\$-	\$-	\$-

Fund Statements by Fund

CAPITAL PROJECTS BOND FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Use of Money and Property	116,372	99,715	33,295	-	-
TOTAL REVENUES	116,372	99,715	33,295	-	-
EXPENDITURES					
Current : Capital Projects	36,044,130	25,638,142	62,807,153	105,781,895	36,460,000
TOTAL EXPENDITURES	36,044,130	25,638,142	62,807,153	105,781,895	36,460,000
REVENUE OVER/(UNDER) EXPENDITURES	(35,927,758)	(25,538,427)	(62,773,858)	(105,781,895)	(36,460,000)
OTHER FINANCING SOURCES					
Operating Transfers Out	(116,372)	(99,715)	(33,295)	-	-
Proceeds of sales of bonds	24,350,000	78,543,000	65,145,000	38,380,000	36,460,000
TOTAL OTHER FINANCING SOURCES(USES)	24,233,628	78,443,285	65,111,705	38,380,000	36,460,000
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(11,694,130)	52,904,858	2,337,847	(67,401,895)	-
FUND BALANCES					
Beginning of Year	23,853,320	12,159,190	65,064,048	67,401,895	-
End of Year	12,159,190	65,064,048	67,401,895	-	-
FUND BALANCE					
Restricted for:					
Capital Projects	4,549,397	52,726,465	47,055,029	-	-
Committed to:					
Incomplete projects	7,609,793	12,337,583	20,346,866	-	-
TOTAL FUND BALANCES	\$12,159,190	\$65,064,048	\$67,401,895	\$-	\$-

Fund Statements by Fund

CAPITAL PROJECTS FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	216,701	-	-	-	-
Charges for Services	100,000	-	-	-	-
TOTAL REVENUES	316,701	-	-	-	-
EXPENDITURES					
Current : Capital Projects	12,257,362	6,939,221	7,737,413	11,378,953	44,256,294
TOTAL EXPENDITURES	12,257,362	6,939,221	7,737,413	11,378,953	44,256,294
REVENUE OVER/(UNDER) EXPENDITURES	(11,940,661)	(6,939,221)	(7,737,413)	(11,378,953)	(44,256,294)
OTHER FINANCING SOURCES					
Operating Transfers In	9,542,723	5,702,479	(2,267,054)	45,307,977	8,002,195
Interfund Transfer	2,390,393	-	(1,000,000)	-	-
Proceeds of sales of bonds	-	-	10,934,696	-	-
TOTAL OTHER FINANCING SOURCES(USES)	11,933,116	5,702,479	7,667,642	45,307,977	8,002,195
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(7,545)	(1,236,742)	(69,771)	33,929,024	(36,254,099)
FUND BALANCES					
Beginning of Year	3,639,133	3,631,588	2,394,846	2,325,075	36,254,099
End of Year	3,631,588	2,394,846	2,325,075	36,254,099	-
FUND BALANCE					
Committed to:					
Incomplete projects	3,631,588	2,394,846	2,325,075	-	-
Next year's School budget				3,493,705	
Capital Reserve				32,760,394	
TOTAL FUND BALANCES	\$3,631,588	\$2,394,846	\$2,325,075	\$36,254,099	\$-

Fund Statements by Fund

DEBT SERVICE FUND

	FY 2010	FY 2011	FY 2012	SFY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
EXPENDITURES					
Debt Service					
Principal	20,013,757	21,637,744	23,129,716	23,759,623	28,981,345
Interest & Fiscal Charges	11,417,463	11,600,309	11,696,591	13,655,943	15,742,346
TOTAL EXPENDITURES	31,431,220	33,238,053	34,826,307	37,415,566	44,723,691
REVENUE OVER/(UNDER) EXPENDITURES	(31,431,220)	(33,238,053)	(34,826,307)	(37,415,566)	(44,723,691)
OTHER FINANCING SOURCES					
Operating Transfers In	31,431,220	33,238,053	34,826,307	38,815,566	43,323,691
TOTAL OTHER FINANCING SOURCES(USES)	31,431,220	33,238,053	34,826,307	38,815,566	43,323,691
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	1,400,000	(1,400,000)
FUND BALANCES					
Beginning of Year	-	-	-	-	1,400,000
End of Year	-	-	-	1,400,000	-
FUND BALANCE					
Committed to:					
Next year's School budget				1,400,000	
TOTAL FUND BALANCES	\$-	\$-	\$-	\$1,400,000	\$-

Revenue Assumptions

Local

BEGINNING BALANCE/CARRY FORWARD - \$20,249,704

The FY 2014 Adopted Budget includes \$20,249,704 in carry forward funds. The School Board placed funds from FY 2010 and FY 2011 into reserve to help offset future debt service, future increases in Virginia Retirement System payments, capital needs, and unfunded liabilities such as the Net OPEB Obligation and separation pay. The FY 2014 budget uses \$1.4 million of these reserves, which currently total \$27.8 million. The School Board also placed \$15,349,704 from FY 2012 closeout into a reserve to offset costs in the FY 2014 budget. In addition, \$3.5 million in carry forward is anticipated from FY 2013.

FEES AND CHARGES - \$17,580,564

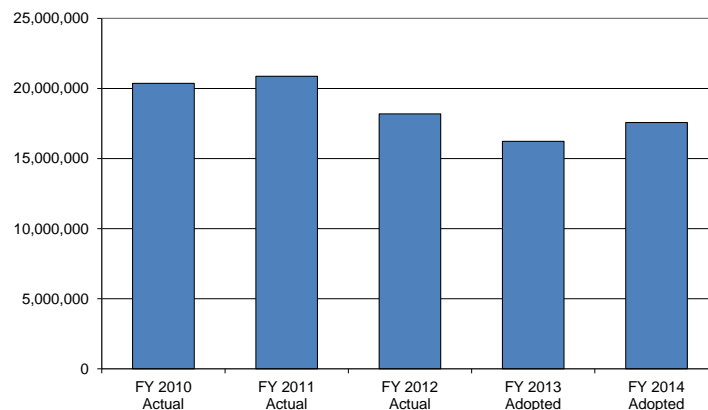
Revenues from fees and charges include funds paid directly to the school division by individuals or groups for various types of services or products received. Fees and charges furnish revenue to the School Operating Fund, the Community Activities Fund and the Food and Nutrition Services Fund and provide \$17.6 million or 3.4% 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 2013 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. As a result of reviewing historical fee receipts, baseline fee revenue for FY 2014 was increased \$616,396.

Increases in current fees are included in the FY 2014 budget and are anticipated to generate an additional \$733,292. Increased fees include the following:

- Summer school tuition fees
- Career Center enrichment fees
- Meal prices by \$0.10
- Building rental fees
- Extended Day fees by 5%
- Montessori tuition by 5%

LOCAL REVENUE—FEES & CHARGES

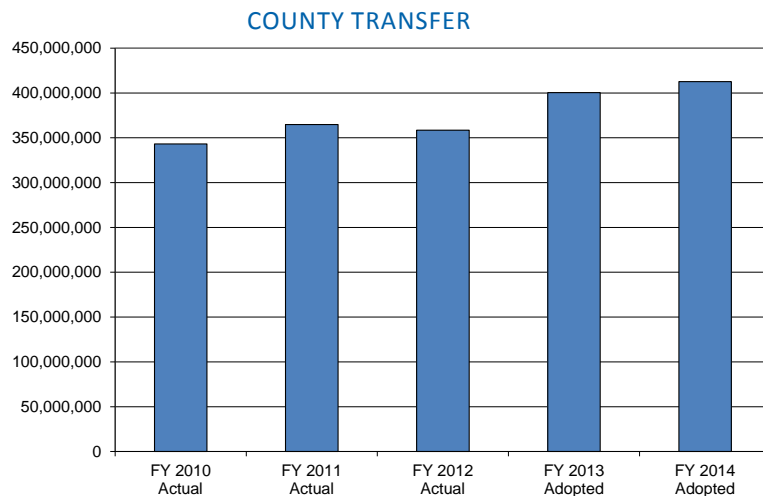


Revenue Assumptions

COUNTY TRANSFER/REVENUE SHARING - \$412,637,859

The County Transfer totals \$412.6 million or 79% of the total revenue for all funds, an increase of \$12.3 million or 3.1% from the FY 2013 Adopted Budget. The County Transfer comprises \$412.6 million in on-going 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 45.6% of local tax revenue including \$7.1 million resulting from a tax increase for the on-going costs of increased enrollment.

Within the recommended transfer amount, the Schools fund expenditures in the School Operating Fund, the Community Activities Fund, the Food and Nutrition Services Fund, the CSA Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2014, the County Transfer for the School Operating Fund increases \$8.1 million or 2.3% from the FY 2013 Adopted Budget. When compared with the FY 2013 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$3.4 million), the Community Activities Fund (\$66,475), and the Capital Projects Fund (\$524,772).



RE-ESTIMATED REVENUE - \$3,065,270

Additional re-estimated revenue from FY 2013 is available for FY 2014. These funds are primarily budgeted as revenue in the Capital Projects Fund and will be used for one-time expenditures in the Minor Construction/Major Maintenance area. Per School Board policy, re-estimated revenue may be used to establish or maintain a reserve fund, for one-time expenditures, or to accelerate funding for previously-planned expenditures.

Revenue Assumptions

State

State revenue provides \$57.2 million or 10.9% of the total revenue for all funds, a \$3.8 million increase from the FY 2013 Adopted budget. The State revenue in the FY 2014 budget is based on the General Assembly's 2012-2014 biennial budget as amended on February 23, 2013. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. In addition to the funds provided by the General Assembly, state funding of \$2.0 million is received in the Comprehensive Services Act Fund.

STATE AID TO EDUCATION: STANDARDS OF QUALITY - \$28,989,181

The State Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must provide. Funding for the SOQ is provided for basic education, some vocational and special education support, education for limited English proficient students, 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 LCI's receive more state funding than those with higher LCI's. Arlington's LCI of 0.8000 means that the state will only pay 20% of the cost of funding the SOQ because Arlington is calculated to have the "ability to pay" 80% of the cost of funding the SOQ.

STATE AID TO EDUCATION: INCENTIVE PROGRAMS - \$1,832,615

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 only incentive program remaining prior to FY 2012 was the Technology-VPSA grant. In FY 2013, funding for EpiPen Grants and Additional Assistance with Retirement, Inflation, and Preschool Costs was also provided. For FY 2014, EpiPen grant funding was eliminated but funding for the state's share of a two percent salary increase for all funded SOQ instructional and support positions was added.

STATE AID TO EDUCATION: CATEGORICAL PROGRAMS - \$309,875

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.

STATE AID TO EDUCATION: LOTTERY FUNDED PROGRAMS - \$3,791,656

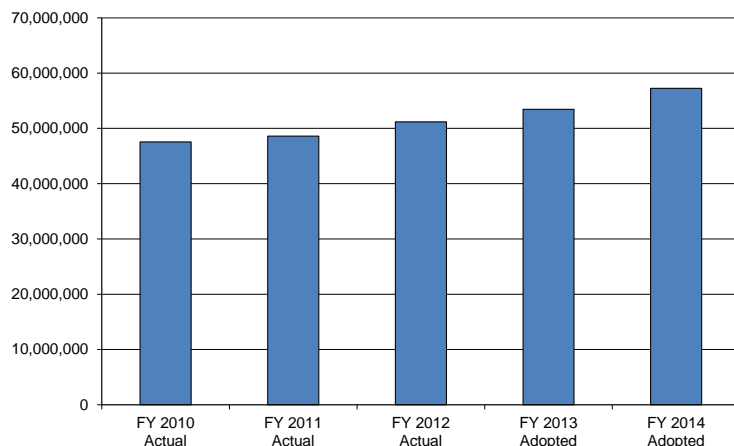
Accounts previously funded by the general fund in the Standards, of Quality, incentive, categorical, and school facilities programs areas are now funded entirely by Lottery proceeds. These accounts are: Foster Care, English as a Second Language, At-Risk, K-3 Primary Class Size Reduction, Virginia Preschool Initiative (VPI), Early Reading Intervention, SOL Algebra Readiness, ISAEP, Career and Technical Education, and Mentor Teacher Program. Textbooks are now 27% funded by Lottery funds; the remaining 73% is still funded by SOQ funds. For FY 2014, the VPI funding in the General Assembly's adopted budget is \$1,611,000. However, APS can only access \$1,521,000 of these funds because the number of students we can educate is limited by the number of classes we offer.

Revenue Assumptions

STATE SALES TAX - \$20,179,702

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the number of school age children in the Triennial Census. 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 General Assembly's budget includes an increase of \$2.0 million in sales tax revenue for APS in FY 2014.

STATE REVENUE



Federal

FEDERAL REVENUE - \$12,279,070

Federal revenue is budgeted in the Food and Nutrition Services Fund and the Grants & Restricted Programs Fund. Federal revenue totals \$12.3 million for FY 2014, a decrease of \$0.7 million or -5.5% from FY 2013 Adopted. No federal revenue is budgeted in the School Operating Fund. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), NCLB 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.

Reserves

The County maintains a reserve of 5% of the General Fund. 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. Additionally, the Schools have \$2.0 million in an undesignated reserve fund that may only be used upon School Board direction.

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

Revenue Assumptions

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 \$13,378,214.

The FY 2014 budget uses \$1,400,000 of the Reserve for Future Debt Service to partially offset the increase in that area.

The chart below shows the sources, uses, and balances of the reserve funds as of May 2, 2013.

RESERVES AVAILABLE

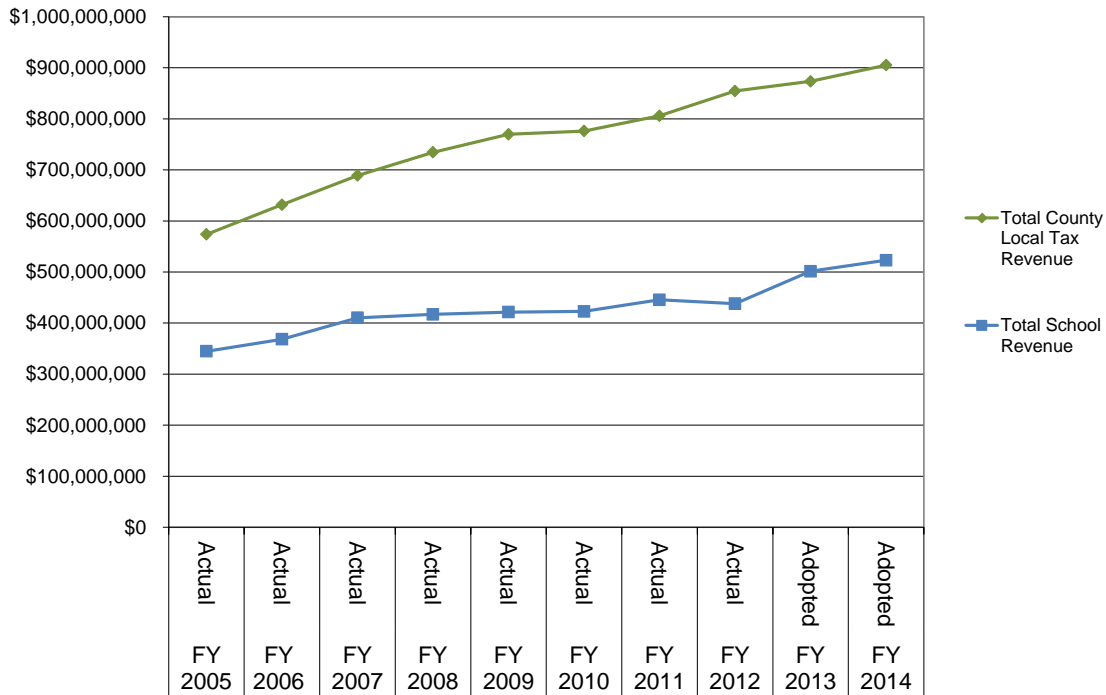
RESERVE	SOURCE	AMOUNT
Capital Reserve	FY 2010 Close Out	\$4,000,000
	FY 2012 SB Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	<i>Allocated in FY 2013 - FY 2022 Adopted CIP</i>	<i>(\$29,800,000)</i>
	Subtotal Capital Reserve*	\$3,814,990
VRS Reserve	FY 2011 Budget and FY 2010 Close Out	\$11,587,239
	FY 2012 SB Adopted Budget	\$1,800,000
	Less: FY 2013 Adopted Budget	<i>(\$6,000,000)</i>
	Subtotal VRS Reserve	\$7,387,239
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	<i>(\$1,975,000)</i>
	Less: FY 2014 Adopted Budget	<i>(\$1,400,000)</i>
	Subtotal Future Debt Service	\$3,625,000
Separation Pay	FY 2010 Close Out	\$2,000,000
Health Care Reserve	FY 2011 Close Out	\$1,000,000
Undesignated Reserve	FY 2002 Close Out	\$2,000,000
	GRAND TOTAL	\$19,827,229

* The School Board's FY 2013 Adopted Budget includes \$721,465 for Capacity Reserve in the Capital Projects Fund. These funds are reflected in the Capacity Reserve in the December 31, 2012 Quarterly Report. In addition, on May 2, 2013, the School Board approved the use of \$1 million from the Capacity Reserve for capacity planning for the upcoming CIP. The total reserves remaining after these changes are \$3,536,455.

Revenue History

In FY 2014, 79% of the total revenue to the Schools comes from the County in the form of County Transfer. 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 is based on a revenue sharing allocation of 45.6% of local tax revenue including \$7.1 million resulting from a tax increase for the on-going costs of increased enrollment. In FY 2014, the Schools will receive \$412.6 million of on-going local tax revenue. The remaining revenue is received from the State and from local fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2005 Actual to FY 2014 Adopted.

REVENUE HISTORY



Expenditure Assumptions

Salaries

Salary calculations are automated and based on current salaries which results in a savings of \$2.4 million. For FY 2014, the salary calculation program budgets 90.0% of the account average for all vacant positions. The budget includes funding for a step increase for eligible employees in the amount of \$7.2 million as well as \$1.5 million for a \$1000 one-time payment to those employees either at the top of the scale or on a longevity step for which they would not receive an increase in compensation with the step increase. In FY 2014, salaries and the associated benefits account for 87.5% of the School Operating Fund and 76.2% of the total budget.

Employee Benefits

RETIREMENT & LIFE INSURANCE

The County retirement rate remains at 18.8% for FY 2014. The Virginia Retirement System (VRS) rates for retirement, Group Life Insurance, and the Retiree Health Care Credit remain the same for FY 2014. The VRS rates are outlined below.

VIRGINIA RETIREMENT SYSTEM (VRS) RATES

FY 2014 ADOPTED	
Retirement - Professional	11.66%
Retirement - Non-professional	8.59%
Group Life Insurance	1.19%
Retiree Health Care Credit	1.10%

HEALTH INSURANCE

Staff estimates a net increase of \$1.2 million in the employer contribution for health insurance in FY 2014 based on the claims experience over the past two years as well as current and projected health benefit premiums for current staff and projected staff.

In addition, APS funds the accrued obligation for future retiree health insurance. In order to fully fund the estimated Annual OPEB Cost FY 2014, additional funding of \$400,000 has been added to the OPEB Reserve. APS currently has an unfunded OPEB obligation of \$103.8 million and a Net OPEB Obligation of \$15.6 million.

DEFINED CONTRIBUTION MATCH

For FY 2014, the defined contribution match remains at 0.4% 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.

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 2014 budget reflects an increase in enrollment over that which was projected for FY 2013. The FY 2013 budget included funds and positions based on a projected enrollment of 22,723 students. On September 30, 2012, actual enrollment was 22,613 students. For FY 2014, the projected enrollment is 23,721 students. This represents an increase of 998 students from the FY 2013 projected enrollment of 22,723 students, upon which the FY 2013 Adopted Budget was built, and results in an increase of \$8.2 million, based on changes in positions and materials and supplies allocations generated by the planning factors currently in place and a contingency for the spring projection update. In addition, as a result of the increased enrollment, funding totaling \$2.9 million is provided for relocatables, including furniture and technology.

Expenditure History

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 pre-K and K-12 enrollments for each budget cycle. More detail on the planning factors can be found on page 158.

Leases - Utilities - Mandates

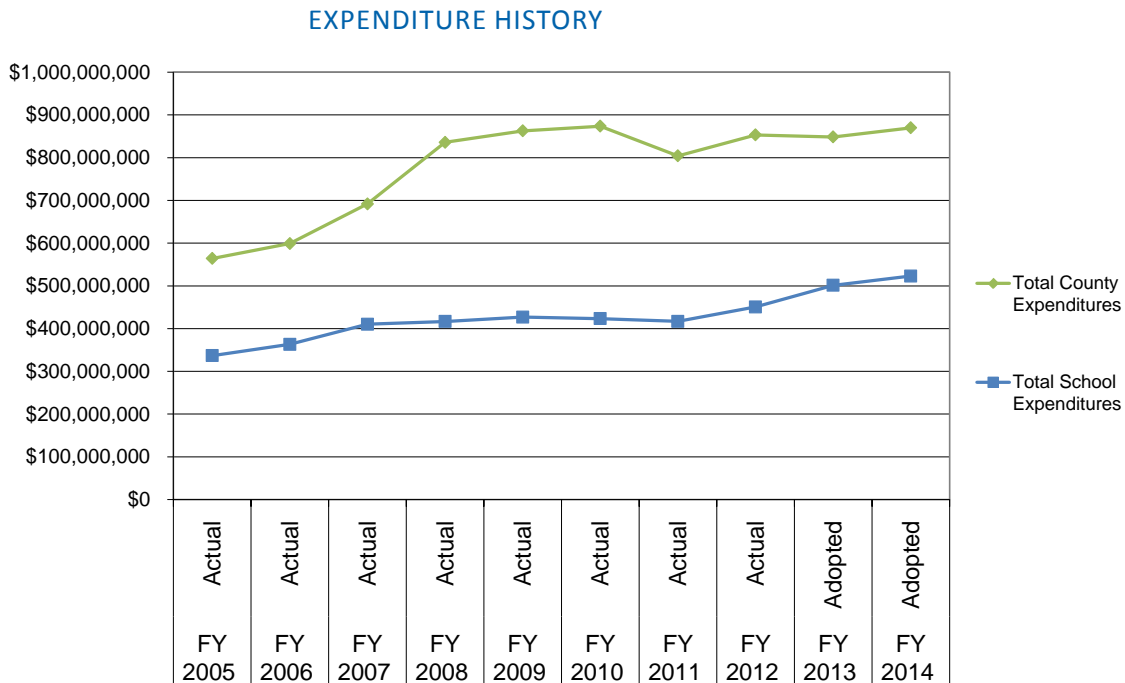
The costs associated with mandated services and multi-year commitments (leases, contract services, etc.) are included in the baseline budget. Costs for utilities are adjusted based on current rates and are revised to incorporate anticipated usage, space increases/decreases, and usage at locations under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

Debt Service

Debt Service increases by \$2.8 million to account for the principal and interest payments on bonds previously sold for construction projects and for those to be sold in spring 2013 to fund the continuing reconstruction of Wakefield High School, the partial construction of the new elementary school on the Williamsburg Middle School site, as well as various other projects including HVAC and roofing projects at various schools.

EXPENDITURE HISTORY

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2005 Actual to FY 2014 Adopted.



FY 2013- FY 2022 Capital Improvement Plan

Meeting capital needs is critical to the success of any school division. Building, renovating, adding to or improving school buildings is a lengthy process. Typically, school construction takes years – it begins with identifying the needs of the division and is followed by obtaining bond authority from the citizens, and only then does the actual design and construction work begin. Because of the time required for construction and the importance of having the instructional space needed to educate the community's students, the capital improvement plan is one of the most important activities a school division undertakes.

Arlington Public Schools (APS) develops a multi-year Capital Improvement Plan (CIP) every two years. In the past, each CIP planned the coming six years, but this one will plan for the next ten years. The planning horizon for the CIP spans fiscal years FY 2013 through FY 2022. The driving element of this CIP is student enrollment growth and student needs. This focus emerged from both the biannual Arlington Facilities and Student Accommodation Plan (AFSAP) and community input over the last year. This plan is intended to provide for the needs of Arlington's school-age population by building new schools, putting additions on existing schools and renewing or upgrading older schools.



Every CIP includes two broad categories of projects: major construction and minor construction/major maintenance (MC/MM). Major construction projects include new buildings, additions, and renovations; minor construction/major maintenance projects primarily consist of HVAC, roofing, and infrastructure projects. Independent of the category, all CIP projects have a useful life of twenty years or more. Most CIP projects are funded by general obligation bonds but, as is often the case, this CIP also proposes allocation of current revenues set aside in reserve for capital projects.

CHANGES IN THE FY 2013 – FY 2022 CIP

This CIP is different from earlier CIPs in three important ways:

1. There is a shift in the types of projects funded. The focus of this CIP is to provide additional capacity to accommodate student growth in contrast with the last several CIPs which provided for replacing and renovating existing facilities.
2. This CIP was developed using an entirely new planning process which is explained in detail in section IV. This process systematically evaluated various options against a set of values identified at the start of the process. The criteria for evaluating options was developed by the School Board and applied to the various possible options. The result is a CIP that is based on a very deliberate and objective analysis that involved the entire school community.
3. This CIP is the first ten-year CIP developed by APS.

Over the last 16 years, with the support of the larger Arlington community, APS has successfully renovated and rebuilt 27 schools. While not the focus of this CIP, it is anticipated that renovation and/or replacement of buildings will continue to be an important goal of future Capital Improvement Plans. This plan, like previous plans, provides for significant capital maintenance.

This year's CIP, however, is squarely focused on achieving greater instructional capacity throughout the system. Arlington's Public Schools' enrollment has grown steadily. Over the last five years – from FY 2007 to FY 2012 – APS has enrolled nearly 3,400 more students, an overall increase of more than 18 percent. Moreover, the rate of growth is at its highest level in decades. By the 2012-2013 school year, APS is expected to reach capacity at the elementary level. The entire system is projected to be over capacity by the 2013-14 school year. Section III details how student enrollment is changing and the trends that underlie the projections in this CIP.

FY 2013- FY 2022 Capital Improvement Plan

School Board Direction

At the School Board's regular meeting on December 15, 2011, the framework for this CIP was adopted. The guidance covered the first six years of what later was changed to a ten-year plan. This CIP incorporates the Board's direction throughout the period.

The Superintendent's Proposed FY 2013 – FY 2022 CIP will incorporate the following:

CAPITAL INVESTMENT

In order to provide safe, adequate, and functional learning environments, it is important to provide capital funding for APS facilities. In anticipation of CIP development, APS engaged in a Capacity Planning Process to explore options to provide adequate space to meet enrollment. At the conclusion of that process, staff developed specific proposals for addressing capacity needs.

MAJOR CAPITAL PROJECTS

APS considered the following in developing a strategic capacity plan:

- Options for renovations and additions to existing schools;
- Potential sites for new schools and other facilities;
- Opportunities to construct schools and other facilities as part of larger developments in Arlington County;
- Reprogramming and intensifying the use of existing spaces, where feasible; and
- Continuing the use of relocatables.

MAJOR MAINTENANCE

- Identify major maintenance investment needs for APS facilities, such as the repair and/or replacement of HVAC, roofing, and building envelope systems, detailed any additional funding needed above that identified in the MC/MM fund, and furnished options for providing additional funding.

FINANCE

The financial management of capital investments is an integral part of the overall management of all APS finances. The FY 2013 – 2022 CIP considered capital expenditures in the context of APS budget priorities and the Strategic Plan goals. The CIP:

- Provides an analysis of debt capacity under various funding scenarios to determine APS' ability to fund future construction projects;
- Assesses potential for capital funding from alternative sources such as public/private partnerships and higher education partnerships optimizing the value of existing assets; and
- Ensures continuation of the capital reserve.

DEMOGRAPHICS

The APS student population is projected to continue to grow. This growth will impact all areas of the county. In order to plan for these changes, the CIP:

- Evaluates enrollment projections to determine the need for future capacity.

ENERGY & ENVIRONMENT

APS has made it a priority to use new green technology in the development of its facilities not only to protect the environment but also to reap the economic benefit of using less energy. In the development of new facilities the CIP:

- Outlines the importance of developing projects that are sensitive to environmental concerns while taking advantage of the economic savings related to new green technology.

FY 2013- FY 2022 Capital Improvement Plan

Enrollment Growth

INCREASING STUDENT ENROLLMENT

This CIP is targeted at meeting the challenge of more students with very limited capacity in our school buildings. This and the following sections provide both the rationale for the enrollment projections and describes the process APS engaged in to ensure there is adequate classroom space for students. When estimating student growth, key indicators of how many students APS will enroll in the future are both the number of children born to Arlington residents and the increasing percentage who enroll in APS as kindergartners. The chart below illustrates current trends. Each of the blue/dark gray bars represents the number of students in a grade level, what is known as a cohort, for grades K-12. The yellow/light gray bars estimate the size of incoming classes or cohorts for the next four years. What is striking about the chart is that the size of incoming classes is significantly larger than the classes that are currently moving through APS. This increased number of incoming student cohorts is driving the need for additional capacity in this CIP, first at the elementary level in years one through five, then at the secondary level in years six through ten.

The projected size of the incoming classes is based on two statistical measures: birth rates and the number of five-year olds in the county. The Virginia Department of Health Statistics reports increasing numbers of births to Arlington residents. Additionally, the retention of these children into APS as five-year-olds continues to grow.

The overall increases in cohort size and retention rates result in a projection of increased enrollment for the foreseeable future. To develop a projection of total capacity need, APS staff began by extending projection models out to encompass a ten-year time frame. Although projections are less accurate in the out years, it is important to use the best available data in order to determine potential capacity need.

The chart above shows projected student enrollment through 2021, using APS' forecasting models. If current trends continue, APS is expected to reach approximately 30,000 students in the next ten years. What is unusual about these trends is the near identical trajectories of the three and five year forecasts.

ENROLLMENT-BASED CAPACITY REQUIREMENTS

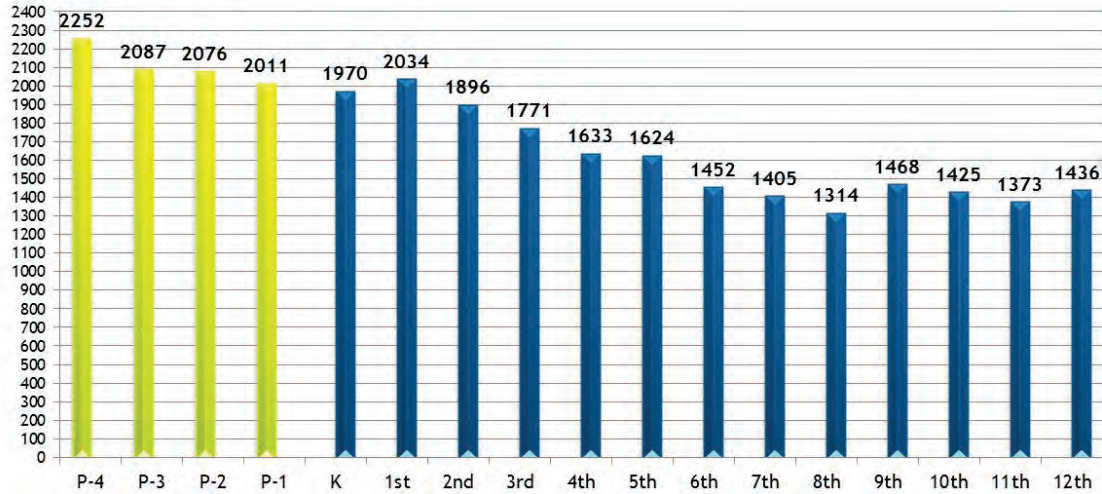
APS is projected to reach system-wide capacity limits in Fall 2013 (see Capacity Utilization Chart on page 140 for further details). The total seat deficit for the next ten years is anticipated to be approximately:

Elementary:	3,000 seats
Middle:	2,500 seats
High:	1,500 seats

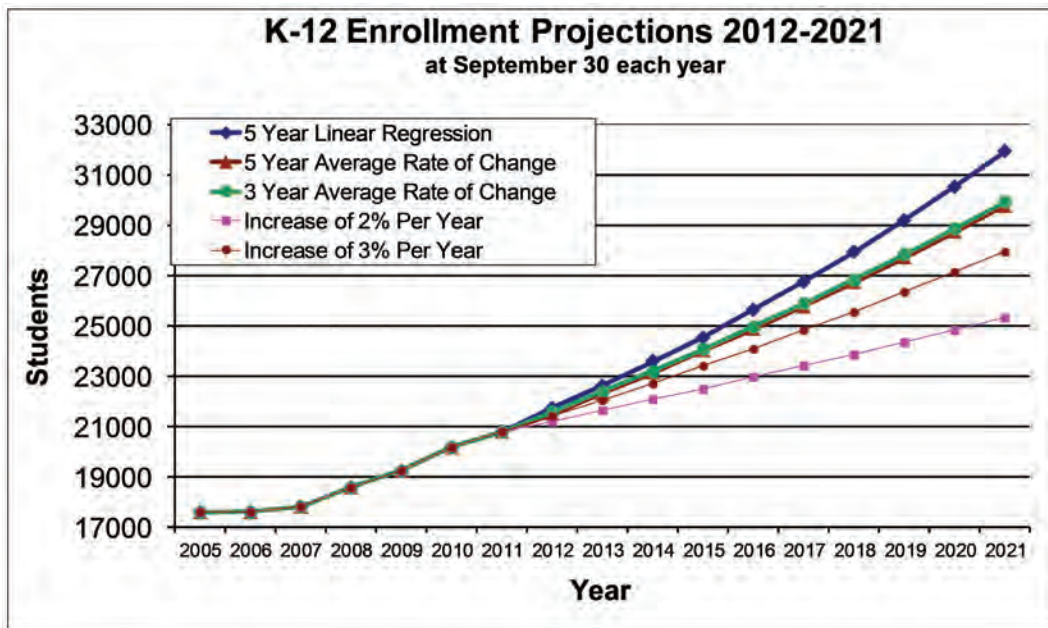
This CIP addresses the most critical needs at elementary levels in the first five years, and plans for additional seats at both the elementary and secondary levels with placeholder dollars in years six through ten.

FY 2013- FY 2022 Capital Improvement Plan

CURRENT & PROJECTED COHORTS AS OF 2012



As the 5,700 students currently in high school graduate over the next four years, 8,400 new students will enter APS.



Based on current enrollment trends, the APS student population will grow by more than 7,000 children by 2021.

FY 2013- FY 2022 Capital Improvement Plan

Meeting Capacity Requirements

A HISTORY OF COLLABORATION

Throughout the capacity planning process, a variety of school and community stakeholders provided valuable feedback that helped shape the scope of the projects included in the CIP. Those stakeholders include local school communities, parents, citizen and civic groups, the broader Arlington community, County staff members and system-wide teacher and administrative staff.

Decision making is done with the advice of several different groups. The Advisory Council on School Facilities and Capital Programs, a group of parents and citizens who report directly to the School Board, provides input to both the School Board and to APS staff. When building design begins, Building Level Planning Committees (BLPCs) will participate directly in the design of individual projects. BLPC members consist of parents, County staff, Schools staff, commissioners, community leaders, PTAs and other interested constituents. In this process, the BLPC works with an architect appointed by the School Board to determine how best to meet the goals and objectives for the project as approved in the CIP. Through consensus, the BLPC assists in creating a schematic design that is presented to and approved by the School Board in terms of scope and budget.

Approximately five years ago, the County Board established a body designed to provide review of public projects. The Public Facilities Review Committee (PFRC) was formed to ensure that the highest quality of land use planning, design, transportation planning, and other important community aspects are incorporated into civic projects as assigned to the Committee by the Arlington County Board. More specifically, the PFRC allows advisory commissions and committees to have timely input on the development of significant County and Schools projects prior to the formal submission of the project for public hearings held by the Planning Commission and the County Board.

The PFRC is concerned with design issues relevant to the external building design, site placement, and relationship within the neighborhood context. The PFRC does not address internal building design, as that is guided by the educational or programmatic needs of the building users.

With the approval of FY 2013 - FY 2022 CIP , the PFRC and APS staff will begin to review the five elementary projects listed in the first half of the CIP. Future meetings have been scheduled so that County concerns are addressed at the outset of the design process and issues can be resolved within the BLPC and PFRC processes as quickly as possible.

INNOVATIVE STRATEGIES

In 2009 when faced with a growing need for building capacity, the School Board adopted the Progressive Planning Model (PPM) framework, a step-wise approach to developing additional capacity throughout the system. The PPM framework was developed in collaboration with the community and through a study with MGT of America, planning consultants. Through a series of community meetings, informal gatherings and a web survey, staff engaged the public in a dialogue about the pros and cons of capacity solutions and determined an initial focus for achieving additional capacity without immediate boundary changes.

The PPM framework identified three methods for achieving greater capacity and balancing the utilization of that capacity across the system:

- Using capacity throughout the system better through:
 - Boundary moves
 - Relocation programs
- Changing internal space use within schools by:
 - Scheduling changes (6/7 model and longer high school days)
 - Increasing class size
 - Moving “specials” (i.e., art and music) to carts
- Adding physical space:
 - Relocatables
 - Additions
 - Reconstruction
 - New buildings
 - Leased space

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Using the Progressive Planning Model framework adopted by the School Board, APS has already implemented many options for increasing capacity. Those strategies, described above, included:

- Class size increases
- Increased utilization rate at secondary schools (6/7 scheduling and longer school days)
- Conversion of non-capacity classrooms into capacity-bearing rooms and putting programs on carts
- Relocatable (trailer) classrooms

Relocatables will continue to be relied on heavily for additional classroom needs in the future. Current projections indicate that APS will install 25 additional relocatable classrooms a year for the foreseeable future.

Additionally, to better balance enrollment between schools, APS has increased admissions to countywide schools including Arlington Traditional School, Campbell, Claremont, Drew, Key, and H-B Woodlawn for the 2011-12 school year and beyond.

“MORE SEATS FOR MORE STUDENTS” PROCESS

At the core of this CIP is the “More Seats for More Students” process initiated in spring 2011. At that time, the School Board directed staff to undertake a capacity planning process that set out to meet the following goals:

- To respond to increasing enrollment by adding permanent building capacity to APS as part of the Capital Improvement Plan; and,
- To achieve the plan for additional seats through a thoughtful, structured, and engaged process.

The “More Seats for More Students” planning process began in May of 2011 and culminated with the development of the proposed projects for years one through five of this CIP. A history of the process can be found on the APS website at www.apsva.us/capacity.

At the core of the “More Seats for More Students” initiative was community-wide collaboration, systematic evaluation of available options, well-defined evaluation criteria and a commitment to ensuring that the outcome meet the needs of students, instruction and the community. A key element to achieving the goal of this initiative is the planning process using computer modeling and facilitation by Decision Lens, described in a later section.

There were many steps in this year-long project and the major milestones of the process are listed below:

May 2011

Invitation to all PTAs to answer a capacity survey and to collectively develop potential options for adding system-wide capacity.

June and July 2011

School Board work sessions on developing a model for evaluating and ranking options based on weighted criteria. The ranking criteria developed by the School Board was applied to the options later in the process.

September 2011

Evaluation committee (made up of citizens, CCPTA president, Facility Advisory Committee members and staff) reviewed data on all APS sites and selected 16 APS sites to further investigate (County later added two sites for review).

November and December 2011

Presentation of feasibility studies for 18 APS sites and two County sites and development of option list (60 potential options).

January 2012

Evaluation of 60 options against model criteria.

February 2012

Board work session to review rankings, establish filter criteria and narrow list to 39 options.

March 2012

Presentation and review of four option sets for years 1-5 of CIP.

April 2012

Determination of projects for CIP and discussion of continued planning process.

FY 2013- FY 2022 Capital Improvement Plan

At the conclusion of the capacity planning process, five elementary school projects were selected for specific inclusion in the CIP. Those projects include additions to Arlington Traditional School, Ashlawn Elementary School, and McKinley Elementary School as well as a new neighborhood elementary school on the Williamsburg Middle School site and a new choice elementary school on the Carlin Springs/Kenmore School site. Together, these projects will add approximately 1,800-1,900 seats of new, permanent elementary school capacity.

PLANNING PROCESS

The success of the “More Seats for More Students” initiative was augmented by the use of computer modeling and facilitation by Decision Lens. When planning for this CIP began, APS had exhausted most of the options identified by the Progressive Planning Model (PPM) such as converting internal space into capacity-bearing classrooms, changing scheduling practices, and adding relocatable classrooms. The remaining option for adding system-wide capacity was to build additional space either on current APS sites or acquire new sites.

To assist the School Board in developing a Capital Improvement Plan that focused on capacity-building projects, APS engaged Decision Lens, an Arlington-based developer of collaborative, decision-making software. Decision Lens computer modeling and facilitation guided the School Board in evaluating capital solutions based on pre-determined School Board criteria. The goals for using Decision Lens included:

- Creating a transparent framework around a very complicated decision-making process;
- Enabling clear articulation of strategy and alignment of solutions to objectives;
- Providing decision makers with scenarios around different funding strategies; and
- Rapidly adapting to changes in priorities and funding circumstances should they arise.

The planning process using Decision Lens began in July 2011 and concluded in April 2012.

Highlights of the process included:

July 2011

School Board developed the criteria model used to evaluate solutions.

September and October 2011

Developed a wide variety of possible building solutions with input from surveys to schools and refinement by a community and staff evaluation committee.

October 2011

Engaged the Arlington community to explain the process and revealed the APS sites that would undergo feasibility studies.

October and November 2011

Conducted feasibility studies with architectural consultants to determine what options were possible and to provide cost estimates for the options.

November 2011

School Board ranked the options using the Decision Lens model.

April 2012

Tentatively confirmed options selected for the first six years of this CIP following a series of School Board work sessions and community meetings.

May and June 2012

Superintendent presented the proposed CIP to the School Board in May; Board adopted the CIP in June.

FY 2013- FY 2022 Capital Improvement Plan

Facilities and Student Accommodation Plan

The next step in this process will begin in the summer of 2012 when work on the Arlington Facilities and Student Accommodation Plan (AFSAP) will begin. In the years when APS is not developing a CIP, a focused and comprehensive review of APS' student enrollment trends and building capacity is conducted. Specific information about each school is provided, as well as an overall look at enrollment and capacity issues throughout the county.

The current AFSAP is available in electronic format through the Arlington Public Schools Facilities and Operations website under the Facilities Planning section (www.apsva.us/afsap).

Information provided in the AFSAP includes:

- Current and projected enrollments by school and grade level
- Enrollment vs. capacity analysis
- Description of enrollment projection methodology
- Housing trends and impact on enrollment
- Capacity analysis maps

Environmental Stewardship

APS recognizes the importance of being active stewards in protecting our environment and the School Board has adopted sustainability as a core value. Sustainability is reflected in all facility improvements and projects, both in the CIP and elsewhere. APS is committed to energy and environmental conservation, incorporating sustainability into our planning, construction, and daily school operations. APS continues to pursue the best practices in the areas of design and construction, energy efficiency, greenhouse gas reductions, purchasing, and water use and management.

SUSTAINABLE DESIGN AND CONSTRUCTION

APS uses the U.S. Green Buildings Council's Leadership in Energy and Environmental Design (LEED®) as a benchmark where feasible for new school construction. APS in collaboration with Arlington County opened its first LEED® Silver Facility, the Langston Brown School and Community Center. In 2009, APS received LEED® Gold certification for two facilities: Washington-Lee High School and a joint County-School facility, the Reed School and Westover Library. APS continues to implement various sustainability strategies for new construction projects that reduce carbon emissions, reduce our water use and improve our students' learning environment to include:

- Energy efficiency that exceeds industry standards by a minimum of 20% by means of highly-efficient heating and cooling systems, higher insulation values, and heat recovery systems
- Water efficiency that exceeds industry standards by a minimum of 40% using low-flow restroom fixtures
- Specification of highly-recycled content material
- Storm water runoff reductions by incorporating vegetative roofing and improved filtration systems
- Efficient lighting systems to include natural day lighting, occupancy sensors and highly-efficient light fixtures
- Indoor air quality improvements by using low VOC materials and installing thermal comfort sensors

ENERGY EFFICIENCY AND GREENHOUSE GAS EMISSIONS REDUCTIONS

Energy efficiency is the keystone in reducing our greenhouse gas emissions. Improperly procured, maintained or outdated equipment increases our operations, maintenance, and energy costs and adversely impacts our learning environments. APS is committed to the best energy efficiency practices

FY 2013- FY 2022 Capital Improvement Plan

in heating and cooling, lighting, and building envelope technology. Examples of some of our ongoing practices include:

- Reroofing projects that specify insulation values of R30 and EPA's highly reflective cool roofs
- Lighting upgrades to energy efficient and easier to maintain T8, T5 and LED fixtures
- Continual upgrade of existing water fixtures to low-flow fixtures
- Automated control of heating and cooling systems

APS' commitment to reducing energy use and greenhouse gas emissions relies on building performance monitoring and evaluation. One measure that APS uses to monitor its efforts is EPA's Energy Star Portfolio Manager. EPA's Energy Star program benchmarks K-12 schools and identifies top performers with an Energy Star label. All APS facilities are benchmarked and monitored with Energy Star, and APS is pursuing certification for its qualifying facilities. Recently, the first three schools – Abingdon Elementary, Key Elementary and Tuckahoe Elementary – were certified with an Energy Star label.

RENEWABLES

As part of its effort to reduce greenhouse gas emissions, APS is pursuing renewable energy sources where feasible. Fifteen years ago, APS built its first geothermal mechanical system at Taylor Elementary. Taylor Elementary has the lowest energy costs and carbon emissions district-wide. Recognizing the efficiency gains from geothermal technology, APS is renovating the original mechanical equipment at Taylor Elementary in FY 2012 to preserve the use of the geothermal wells. In addition, APS continues to pursue renewables for new construction projects as it better understands the value of these technologies and where they are economically feasible. At Yorktown High School, a solar thermal heating system is being installed to support needs of the Aquatics Center. The Wakefield High School project includes a geothermal mechanical system as well as solar thermal and photovoltaic systems.

School Board's Capital Improvement Plan

Over the last several years, APS has been aggressive in its approach to maximizing the capacity of existing facilities. However, even with the processes and steps outlined above, APS will continue to require creative solutions to the ever-growing demand for space in our schools.

The School Board's ten-year Capital Improvement Plan totals \$538,792,804 and includes funding of \$136,600,000 for three additions at elementary schools plus two new elementary schools on APS property; \$55,630,000 for required infrastructure improvements to maintain and upgrade current facilities, and \$253,000,000 as a placeholder for capacity projects in the out years.

The CIP was developed with one primary objective: funding solutions to address the need for additional capacity across the system. This CIP specifically identifies five capacity-generating construction projects to be funded through current reserves and the 2012 and 2014 bond referenda. For years six through ten of this CIP cycle, APS forecasts bond funding will be necessary to support the construction of additional seats. Because the School Board has not yet gone through the same detailed, thorough and transparent process as was used for determining the capacity solutions in years one through five of this CIP, specific projects for this period are not included as further planning, development, and study is needed. Recognizing this, placeholder funding is identified in the bond referenda for 2016-2020 to add 600 elementary seats (potentially one new school), 1,500 middle school seats (potentially one new middle school plus other middle school additions), and approximately 900 high school seats through projects yet to-be-identified. The estimated cost for these projects is approximately \$190 million in today's dollars, or approximately \$240 million when escalated by seven years. In total, approximately 3,000 seats would be achieved in years six through ten. The placeholders used for capacity funding in the 2016, 2018, and 2020 referenda total \$253 million.

FY 2013- FY 2022 Capital Improvement Plan

PROJECT SUMMARIES

The table below provides summary data on the proposed CIP. Each project is listed along with the expected timing of cash flow for the various projects.

Description	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Prior CIP											
Wakefield High School	\$29.1										\$29.1
Fiber Optic Cabling Project (C-Net)	\$0.3										\$0.3
Capacity Projects											
Ashlawn 12 Room Addition *	\$1.4	\$13.5									\$14.9
ATS 12 Room Addition		\$1.6	\$14.5								\$16.1
Carlin Springs/Kenmore—new ES		\$4.5	\$14.7	\$27.2							\$46.4
McKinley 12 Room Addition		\$1.6	\$14.5								\$16.1
Williamsburg-New ES *	\$17.7	\$25.4									\$43.1
Capacity Projects—Years 6-10					\$63.0	\$28.0	\$49.0	\$29.0	\$45.0	\$39.0	\$253.0
Infrastructure Investments											
HVAC & Roofing Projects	\$6.2	\$3.4	\$4.1	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$34.6
Infrastructure Projects **				\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$21.0
Minor Construction/Major Maintenance	\$8.2	\$5.6	\$5.7	\$5.8	\$6.1	\$6.2	\$6.4	\$6.6	\$6.8	\$7.0	\$64.1
Grand Total All Projects	\$62.9	\$55.6	\$53.5	\$39.0	\$75.1	\$40.2	\$61.4	\$41.6	\$57.8	\$52.0	\$538.8

* The Ashlawn 12 Room Addition (\$14.9M) and planning and design and part of the construction cost for the new elementary school at Williamsburg (\$14.9M) are funded from the Capital Reserve.

** Infrastructure Projects include replacement of lighting, electrical systems, and windows.

FY 2013- FY 2022 Capital Improvement Plan

Following is a summary of the sources of funding for the FY 2013 – FY 2022 CIP. In the first two years of the CIP, funding set aside from operating funds in a Capital Reserve will be used to fund one 12-room addition as well as planning and design and a portion of the construction of a new elementary school.

FUNDING SOURCES FOR CAPITAL PROJECTS

Fiscal Year	Construction Projects		Roofing, HVAC & Infrastructure Projects	MC/MM	Total
	Bond	Reserve	Bond	Operating	All Sources
2013	\$32,220,000	\$16,300,000	\$6,160,000	\$8,199,282	\$62,879,282
2014	33,100,000	13,500,000	3,360,000	5,607,235	55,567,235
2015	43,700,000		4,110,000	5,643,556	53,453,556
2016	27,200,000		6,000,000	5,801,242	39,001,242
2017	63,000,000		6,000,000	6,072,822	75,072,822
2018	28,000,000		6,000,000	6,150,791	40,150,791
2019	49,000,000		6,000,000	6,373,814	61,373,814
2020	29,000,000		6,000,000	6,582,606	41,582,606
2021	45,000,000		6,000,000	6,755,742	57,755,742
2022	39,000,000		6,000,000	6,955,714	51,955,714
Total	\$389,220,000	\$29,800,000	\$55,630,000	\$64,142,804	\$538,792,804

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Major Construction Projects

Major construction projects include new facilities, additions, renewals, reconstructions, and renovations.

- **New facilities:** a new school built on a new or existing site with playfields, common spaces, and attendance boundaries (or attendance policies in the case of choice schools).
- **Additions:** Space added to an existing school for purposes of adding new classrooms and resource rooms as well as site work and other needed infrastructure projects to support the new rooms.
- **Renewal:** a comprehensive project where virtually all systems are replaced, with a large amount of demolition that leaves only concrete, steel, and other structural elements remaining. This may include some elements of comprehensive demolition and new construction.
- **Reconstruction:** complete demolition of a building, leading to new construction as a replacement for the demolished structure.
- **Renovation:** replacement of selected finishes or systems as necessary to bring the facility up to code or current standards.

SOURCES OF FUNDS FOR MAJOR CONSTRUCTION PROJECTS

Major construction projects may be funded by bond financing, current revenues, or, for joint use projects, by County funds, or a combination of the three. Bond financing is 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). Additionally, as part of the annual budget process, APS allocates some of the County transfer to Schools capital projects. The annual appropriation of current revenues to the Capital Projects Fund for capital improvements provides greater flexibility in addressing ongoing facility needs since Arlington has opted to seek voter approval for bond financing every other year.

Generally, it is APS' practice to fund the design of a major construction project in one bond year and the construction in the next bond year. This practice of funding design and construction of projects in separate bond years allows the project design to be well underway prior to the second bond year, thus providing a more accurate construction cost for inclusion in the next funding period.

This practice reflects a capital planning approach that starts with a basic project estimate followed by subsequent refinement over time. Each CIP reflects new input and information about projects over a multi-year period. During planning, each project is progressively developed with regard to capacity information, school input, community input, and other factors that may refine the scope of work. In this CIP, because of the timing of projects that occur in the next two years and the pressing need for the space the projects will generate, part of the construction for the new elementary school on the Williamsburg site is funded in the 2012 bond, even though planning and design will not yet be completed. For the additions and the new elementary school in the out years, planning and design is funded in one bond year and construction is funded in the next bond year.

BONDS

Large projects – those costing \$500,000 or more with useful lives of 20 years or greater – are typically funded with proceeds from bond sales, although, in past years, current revenues in the Capital Projects Fund have been allocated to fund portions of major construction projects. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for that project. Historically, Arlington County voters have always approved APS bonds by a large majority. Arlington County established limits to bond sales to retain its triple A bond rating and to reflect strong fiscal management policy. The level of bond sales included in this CIP are within the County guidelines requiring that the average growth in the debt service over the planning period does not exceed 5.7% and the debt service as a percent of total APS expenditures does not exceed 10% over the planning period, as mandated by County policy.

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CURRENT REVENUES

In addition to bond proceeds, projects may be funded with current revenues. Current revenues are funds other than those generated by the sale of bonds and are appropriated to APS on an annual basis through the annual budget process.

Over the past several years, the School Board has purposefully set aside funding available from one-time sources in a Capacity Reserve with the intent to use those funds to ameliorate capacity issues. In this CIP, one 12-room addition as well as the planning and design and a portion of the construction of a new elementary school are funded with current revenues from the Capacity Reserve.

The chart below shows the major construction projects planned over the next ten years with both their funding source and bond sale timing. For projects from the prior CIP, these are the remaining funds for these projects. Descriptions of each of the projects are found in this document beginning on page 127.

SUMMARY OF MAJOR CONSTRUCTION PROJECTS (\$ IN MILLIONS)

MAJOR CONSTRUCTION Description	Previous Bonds	Capital Reserve	2012 Referendum		2014 Referendum		2016 Referendum		2018 Referendum		2020 Referendum		Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Prior CIP													
Wakefield High School	\$29.1												\$29.1
Fiber Optic Cabling Project (C-Net)	\$0.3												\$0.3
Capacity Projects													
Ashlawn 12 Room Addition		\$14.9											\$14.9
ATS 12 Room Addition				\$1.6	\$14.5								\$16.1
Carlin Springs/Kenmore - New ES				\$4.5	\$14.7	\$27.2							\$46.4
McKinley 12 Room Addition				\$1.6	\$14.5								\$16.1
Williamsburg - New ES		\$14.9	\$2.8	\$25.4									\$43.1
Capacity Projects - Years 6-10							\$63.0	\$28.0	\$49.0	\$29.0	\$45.0	\$39.0	\$253.0
Infrastructure Investments													
HVAC & Roofing Projects	\$2.8		\$3.4	\$3.4	\$4.1	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$34.6
Infrastructure Projects *						\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$21.0
Grand Total Major Construction	\$32.2	\$29.8	\$6.2	\$36.5	\$47.8	\$33.2	\$69.0	\$34.0	\$55.0	\$35.0	\$51.0	\$45.0	\$474.6
Referenda Total				\$42.6		\$81.0		\$103.0		\$90.0		\$96.0	\$412.6

MINOR CONSTRUCTION/ MAJOR MAINTENANCE Description	Previous Bonds	Capital Reserve	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Current Revenues													
Minor Construction/Major Maintenance			\$8.2	\$5.6	\$5.6	\$5.8	\$6.1	\$6.2	\$6.4	\$6.6	\$6.8	\$7.0	\$63.4
Grand Total All Projects	\$32.2	\$29.8	\$14.4	\$42.1	\$53.5	\$39.0	\$75.1	\$40.2	\$61.4	\$41.6	\$57.8	\$52.0	\$538.8

* Infrastructure projects include replacement of lighting, electrical systems, and windows.

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CONSTRUCTION MARKET ESCALATION

The costs included in the CIP for Major Construction projects are total project costs. Total project costs comprise construction costs, soft costs and contingencies, all calculated at current FY 2012 costs, plus an allowance for escalation through the mid-point of construction as currently scheduled. The total project costs for Major Construction projects included in the CIP are to be considered maximum costs; they will only be increased to reflect projected increases in escalation as noted below.

Construction costs comprise new building construction, renovations to existing buildings and site construction. Construction costs provided in this CIP are based on the conceptual designs developed in the feasibility studies. They were prepared and reconciled by two independent professional cost estimators active on K-12 projects in the metropolitan DC markets, including Northern Virginia.

Soft costs comprise architecture/engineering design, construction management and commissioning fees, furniture, fixtures and equipment, data/communications and technology plus other miscellaneous costs needed to provide a complete project. Soft costs on recent Major Construction projects at APS have been approximately 22.5% of construction costs plus design and construction contingencies. Therefore, 22.5% for soft costs has been included in the total project costs for the CIP projects.

Contingencies are provided for design and construction costs. Contingencies are typically reduced as the design becomes increasingly well-defined from conceptual design through bid documents. Since the costs for the projects included in the CIP are based on conceptual designs, the contingencies are 15% for design and 5% for construction. A contingency for soft costs is included within the total provided for soft costs.

Escalation allows for variation in future market conditions on the price of construction labor and materials and the profit and productivity levels that contractors apply to their bids. Based on a survey of construction managers and professional cost estimators active in the region 4% escalation has been included in the CIP projects for FY 2013, FY 2014 and FY 2015, and 3% has been included for the remaining years of the CIP. Clearly predictions for escalation become increasingly unreliable the further into the future they are made, so escalation can be expected to vary substantially for the Major Construction projects scheduled for the later years of the ten-year plan.

FINANCIAL ANALYSIS

As outlined in the previous sections, projects proposed for inclusion in the CIP are first evaluated on a number of factors. When that evaluation is complete, an analysis of APS' financial capacity is performed. Both the analysis of need and the analysis of financial capacity must be considered in the development of the CIP and the final placement of projects over the ten-year period of the CIP. Financial capacity is defined as the ability to maintain service levels, withstand disruptions in the regional and local economy, and meet the demands of normal growth and development. Because bond ratings reflect a jurisdiction's financial condition and management expertise, the effect of a bond proposal on these ratings is also a concern. Bond rating agencies use a number of measures to evaluate the capacity of a jurisdiction to take on additional debt. Typically these are measures of wealth and ability to pay, and include debt as a proportion of the market or assessed value of real estate, and debt as a proportion of total income. There is no legal limit in Virginia on the level of general obligation debt issued by Virginia counties. County and APS staff use the following debt guidelines, outlined in County policy, to develop both the County and APS proposed capital improvement plans:

- Net tax-supported debt service payments as a percent of general expenditures will not exceed 10% within the ten-year projection (here, general expenditures includes all funds except the Capital Projects Fund)
- The ratio of net tax-supported debt to income will not exceed 6% within the ten-year projection
- Net tax-supported debt as a percentage of full market value ratio will not exceed 4% within the ten-year projection

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- Debt service growth over the ten-year projection should not exceed the average ten-year historical revenue growth, currently 5.7%

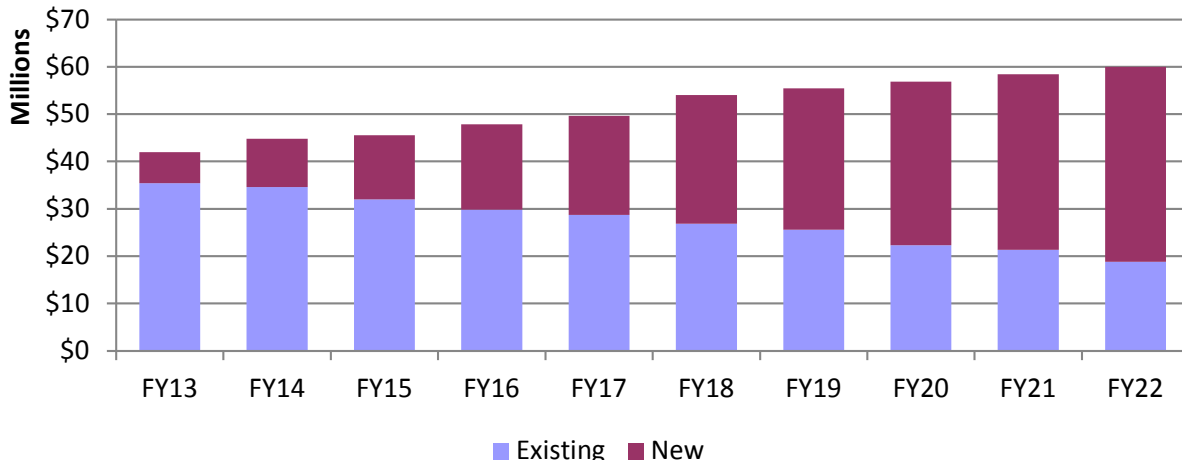
When assessing the debt guidelines, County and APS debt is combined for the debt to income ratio and the debt to property value ratio but each entity is assessed independently for the debt service as a percent of general expenditures ratio.

The table on page 124 shows the major construction projects that are included in APS' FY 2013 – FY 2022 CIP as well as the timing of the sale of the bonds associated with these projects that allows us to meet the County's debt management policies.

During the development of this CIP, Finance staff prepared and analyzed numerous financial scenarios in which the variables were estimated project timing, estimated project costs, timing of bond sales, and growth in County revenues. These scenarios provided estimates of funds available for the CIP.

Using the estimated project schedules and estimated costs as determined by professional cost estimators, APS staff developed a schedule of bond sales needed to fund each project. This, combined with the updated ten-year budget forecast, reviewed by the School Board at a CIP Work Session, provided the guidelines and framework for building a fiscally responsible CIP for FY 2013 – FY 2022.

New vs. Existing Debt



FY 2013- FY 2022 Capital Improvement Plan

Major Construction Project Details

In this section of the CIP, an overview is provided for each of the new projects planned for the next ten years as well as projects that were approved in and are ongoing from the FY 2011 – FY 2016 CIP. The project overviews include a general description of the project and a general assessment of the operating impact of the project.

Also shown is a summary outlining the total cost of the project, the fiscal year or bond year in which funding is provided over the ten-year planning period (FY 2013 – FY 2022), and the project timeline. For capacity projects at specific schools, the physical size of the school/addition and the number of seats added is also provided. Where applicable, funding from prior years is noted.

NEW ELEMENTARY SCHOOL #1 WILLIAMSBURG MIDDLE SCHOOL SITE

PROJECT DESCRIPTION

The proposed new neighborhood elementary school with a capacity of approximately 600 students would be located on the Williamsburg Middle School site, which at twenty-five acres is the largest middle school property in the County. The school would address critical capacity needs at existing schools, notably Tuckahoe, and projected enrollment growth in the northeast and northwest quadrants of the County. Boundary changes would be required to develop a “neighborhood” for the new school and to ensure a high level of utilization as soon as possible after completion. Integration with middle school boundaries will be examined as part of the planning process.

The new school would take advantage of available land while also retaining at least the same number of ball fields as currently exists. Proximity to Williamsburg Middle School would create a K to 8 campus and allow flexibility for future changes in enrollment.

OPERATING IMPACT

Additional staffing and additional overhead costs to operate the school will be required.

PROJECT HIGHLIGHTS

Total Cost: \$43,100,000

Current Revenue:

2012	\$ 4,000,000	Design
2013	\$10,900,000	Construction

Bond Referenda:

2012 \$28,200,000 Construction

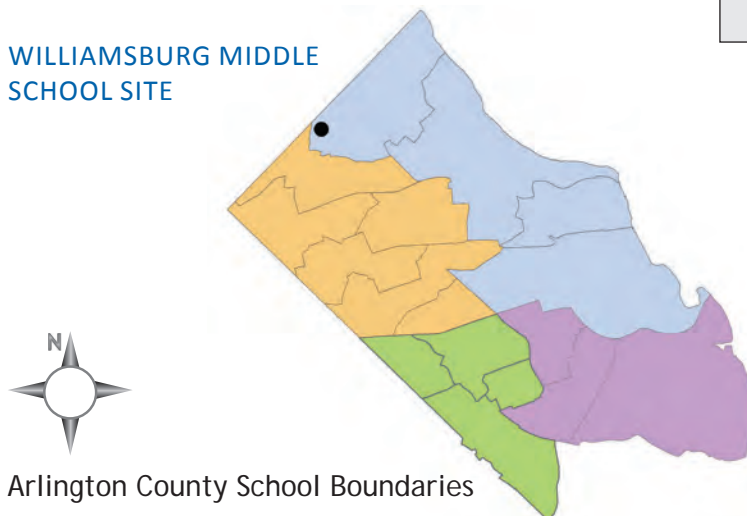
Project Timeline:

Design Completed	2013
Construction Completed	2015

Size of School: 90,000 square feet

Capacity/seats added: 600

WILLIAMSBURG MIDDLE SCHOOL SITE



Arlington County School Boundaries

FY 2013- FY 2022 Capital Improvement Plan

NEW ELEMENTARY SCHOOL #2 CARLIN SPRINGS ELEMENTARY SCHOOL/KENMORE MIDDLE SCHOOL CAMPUS

PROJECT DESCRIPTION

The proposed new choice elementary school with a capacity of approximately 600 students will be located on the Carlin Springs Elementary School/ Kenmore Middle School Campus, which at thirty-two acres is the largest school property in the County. While the choice program has not yet been identified, the new school would address capacity needs both countywide and at one or more existing neighborhood schools if an existing choice program is relocated from another school or schools.

The new school would take advantage of available land while also retaining at least the same number of ball fields as currently exists. Proximity to Carlin Springs Elementary School and Kenmore Middle School would enhance the existing K-8 campus and allow flexibility for future changes in enrollment.

**CARLIN SPRINGS ELEMENTARY SCHOOL/
KENMORE MIDDLE SCHOOL CAMPUS**

OPERATING IMPACT

Additional staffing and additional overhead costs to operate the school will be required.

PROJECT HIGHLIGHTS

Total Cost: \$46,400,000

Bond Referenda:

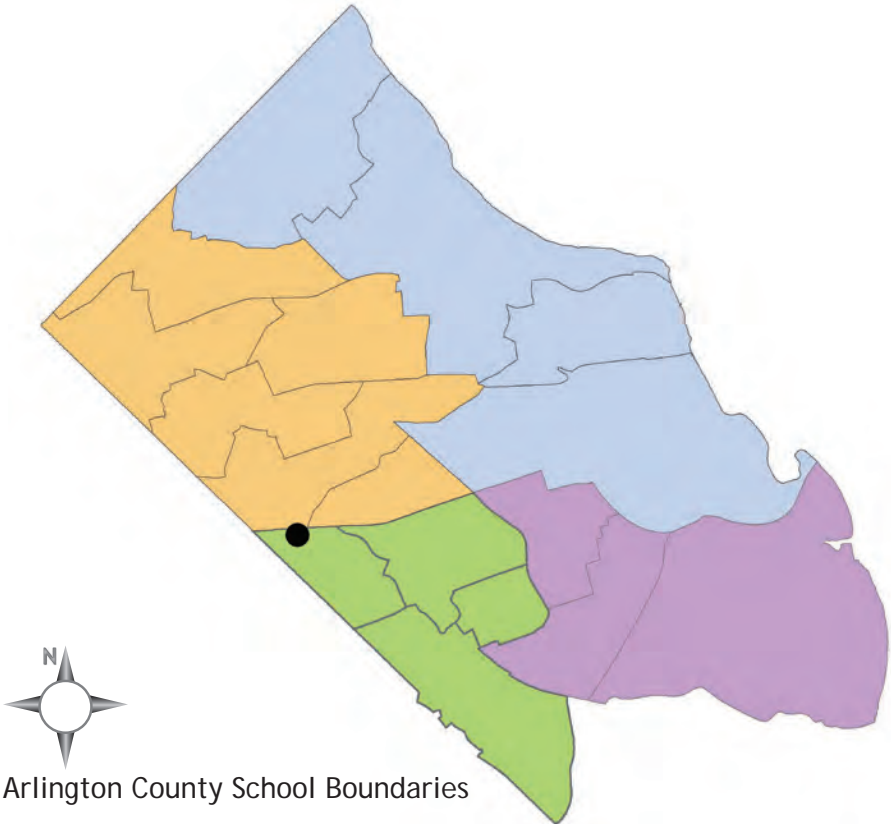
2012	\$ 4,500,000	Design
2014	<u>\$41,900,000</u>	Construction
	\$46,400,000	

Project Timeline:

Design Completed	2015
Construction Completed	2017

Size of School: 90,000 square feet

Capacity/seats added: 600



Arlington County School Boundaries



SCHOOL ADDITION

ARLINGTON TRADITIONAL SCHOOL

PROJECT DESCRIPTION

The proposed twelve-room addition to Arlington Traditional School would increase school capacity from three to four classes per grade and provide space for pre-K or other stand-alone programs currently located at neighborhood schools. The addition would therefore address capacity needs county-wide. The project would include interior renovations and building system upgrades needed to accommodate the increased capacity, as well as site construction to improve pedestrian and vehicular circulation and parking.

OPERATING IMPACT

Additional overhead costs to operate the school will be required.

PROJECT HIGHLIGHTS

Total Cost: \$16,100,000

Bond Referenda:

2012	\$ 1,600,000	Design
2014	<u>\$14,500,000</u>	Construction
	\$16,100,000	

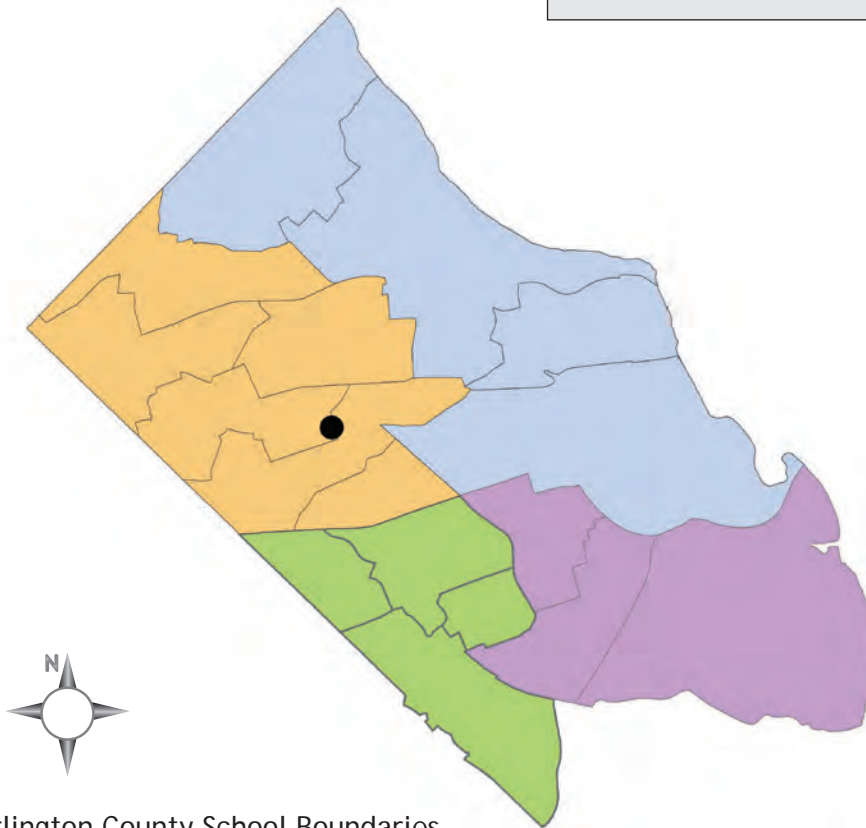
Project Timeline:

Design Completed	2015
Construction Completed	2016

Size of School: 26,700 square feet

Capacity/seats added: 225

ARLINGTON TRADITIONAL SCHOOL



Arlington County School Boundaries

FY 2013- FY 2022 Capital Improvement Plan

SCHOOL ADDITION

ASHLAWN ELEMENTARY SCHOOL

PROJECT DESCRIPTION

The proposed twelve-room addition to Ashlawn Elementary School would increase the capacity of this neighborhood school. The additional capacity would address projected enrollment growth within the Ashlawn boundary and elsewhere in the northwest quadrant of the County as well as provide space for additional Pre-K or stand-alone programs.

The project would include interior renovations and building system upgrades needed to accommodate the increased capacity. New site construction would improve pedestrian and vehicular circulation and parking.

OPERATING IMPACT

Additional overhead costs to operate the school will be required.

PROJECT HIGHLIGHTS

Total Cost: \$14,900,000

Current Revenue:

2012	\$ 1,400,000	Design
2013	<u>\$13,500,000</u>	Construction
	\$14,900,000	

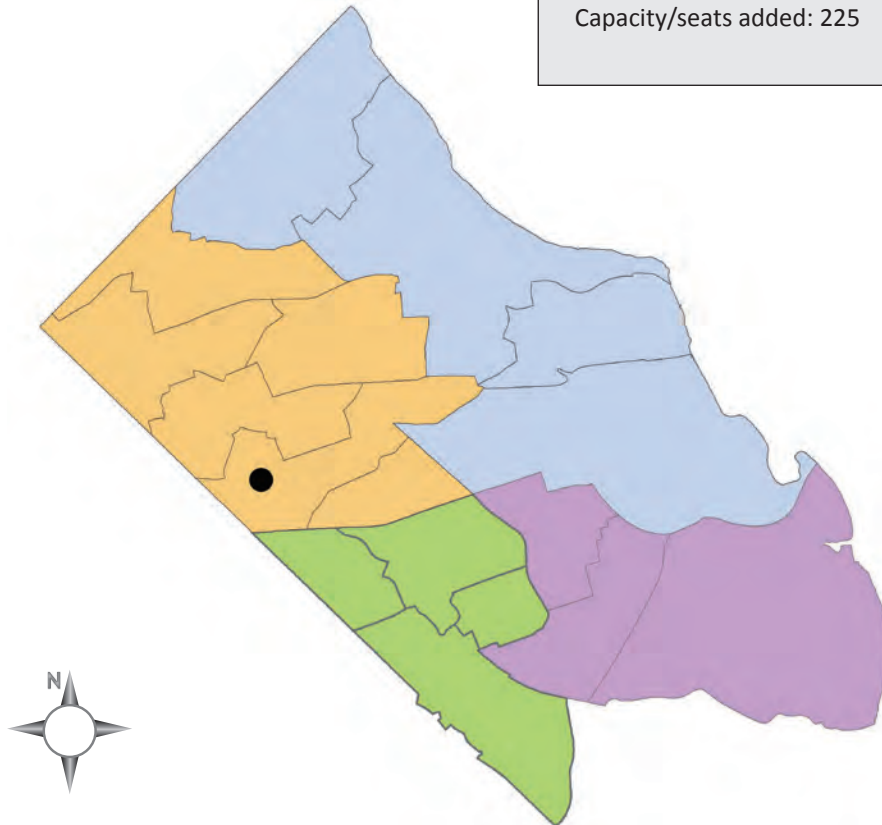
Project Timeline:

Design Completed	2013
Construction Completed	2014

Size of School: 26,700 square feet

Capacity/seats added: 225

ASHLAWN ELEMENTARY SCHOOL



Arlington County School Boundaries

FY 2013- FY 2022 Capital Improvement Plan

SCHOOL ADDITION

MCKINLEY ELEMENTARY SCHOOL

PROJECT DESCRIPTION

The proposed twelve-room addition to McKinley Elementary School would increase the capacity of this neighborhood school. The additional capacity would address projected enrollment growth within the McKinley boundary and elsewhere in the northwest quadrant of the County.

The project would include interior renovations and building system upgrades needed to accommodate the increased capacity. New site construction would improve pedestrian and vehicular circulation and parking.

OPERATING IMPACT

Additional overhead costs to operate the school will be required.

PROJECT HIGHLIGHTS

Total Cost: \$16,100,000

Bond Referenda:

2012	\$ 1,600,000	Design
2014	<u>\$14,500,000</u>	Construction
	\$16,100,000	

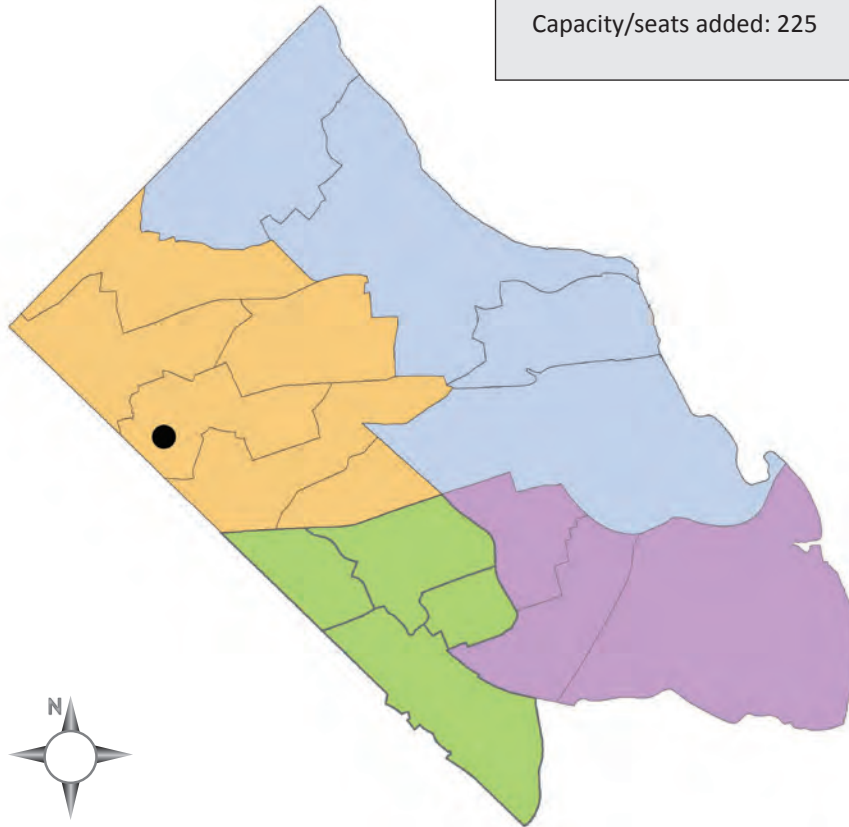
Project Timeline:

Design Completed	2015
Construction Completed	2016

Size of School: 26,700 square feet

Capacity/seats added: 225

MCKINLEY ELEMENTARY SCHOOL



Arlington County School Boundaries

FY 2013- FY 2022 Capital Improvement Plan

HVAC PROJECTS

VARIOUS LOCATIONS

PROJECT DESCRIPTION

In 2007, APS created a task force to review HVAC needs throughout the system. The committee report was issued in July 2008 and recommended a number of corrective steps to recover from a period of deferred maintenance and improve the overall HVAC performance within APS. This formed the basis for a long-term Master Plan. Further detailed equipment and work order analysis was conducted and the Master Plan was presented to the School Board in April 2010 and helped inform bond requests in the last CIP. The key components were to achieve major gains in the area of preventive maintenance (PM) and to acquire funds for major improvements outside the parameters of normal Minor Construction/Major Maintenance (MC/MM) program funding. Both of these objectives were largely achieved: the first through the creation of an evening shift and the second through a successful bond referendum request. The projects at both Taylor and H-B Woodlawn are complete.

PROJECT HIGHLIGHTS

Total Cost: \$12,800,000

Bond Referenda:

2012 \$ 4,800,000

2014 \$ 2,000,000

2016 \$ 2,000,000

2018 \$ 2,000,000

2020 \$ 2,000,000

\$12,800,000

Project Timeline:

Throughout Ten-year Cycle

With the change to a ten-year CIP, Maintenance staff aims to expand this very successful approach to include years six to ten and have included a proposal for additional bond funding in this CIP with specific locations still to be determined.

OPERATING IMPACT

Since these projects are expected to include significant HVAC system work, it is expected that these improvements will affect utility costs. However, until projects are completed, the effect on utilities cannot be quantified.

PROJECT DESCRIPTION

As part of the Minor Construction/Major Maintenance (MC/MM) budget process, APS has provided some funding for roofing repair projects in past years. To provide a more comprehensive approach to roof replacement as necessary throughout the system during development of the last CIP, APS contracted for a study to review buildings with perceived major roofing needs which may fall within the next six years. Specific details of work to be performed at each school are available in the Gale report, a copy of which is available in the Facilities and Operations department. The report recommendations provided a basis for acquiring the requisite funding which was clearly beyond the parameters of normal MC/MM program funding. The first funding was achieved through a successful bond referendum request in 2010. The work at the Career Center and Tuckahoe Elementary are complete and Facilities roof should be completed by the end of the summer of 2012. The balance of work locations are identified but the practical order in which to do them cannot be finalized until the "More Seats for More Students" project outcome is known.

PROJECT HIGHLIGHTS

Total Cost: \$21,830,000

Bond Referenda:

2012 \$ 4,720,000

2014 \$ 5,110,000

2016 \$ 4,000,000

2018 \$ 4,000,000

2020 \$ 4,000,000

\$21,830,000

Project Timeline:

Throughout Ten-year Cycle

With the change to a ten-year CIP, Maintenance staff aims to expand this very successful approach to include years six to ten and have included a proposal for additional bond funding in this CIP with specific locations still to be determined.

OPERATING IMPACT

Once major roofing systems are replaced or repaired, it is expected annual maintenance and energy costs will decrease significantly.

FY 2013- FY 2022 Capital Improvement Plan

MAJOR INFRASTRUCTURE INVESTMENTS

VARIOUS LOCATIONS

PROJECT DESCRIPTION

Following the early success of major HVAC and roofing replacement programs funded through bonds, APS proposes to expand these programs through the new ten-year CIP and add in major infrastructure investments in the form of electrical, lighting, and window component programs in years six through ten. All of this continues our recovery from a period of deferred maintenance and increases our building comfort and energy efficiency.

OPERATING IMPACT

Once major infrastructure systems are replaced or repaired, it is expected annual maintenance and energy costs will decrease significantly.

PROJECT HIGHLIGHTS

Total Cost: \$21,000,000

Bond Referenda:

2014 \$ 3,000,000

2016 \$ 6,000,000

2018 \$ 6,000,000

2020 \$ 6,000,000

\$21,000,000

Project Timeline:

Throughout Ten-year Cycle

ONGOING PROJECTS FROM PRIOR CAPITAL IMPROVEMENT PLAN

FIBER OPTIC CABLE INSTALLATION — COUNTY-WIDE

PROJECT DESCRIPTION

In 1998, the County and APS approved a franchise agreement with Comcast that provided for a private fiber optic network connected to most APS facilities which has become the backbone of APS communications. As part of the agreement, Comcast provided access to their cable at no cost to the County and APS. However, this cable franchise agreement expires on July 1, 2013. The County and APS now have a plan for providing fiber optic cable to buildings across the County, including school buildings.

PROJECT HIGHLIGHTS

Total Cost: \$ 2,303,000

Bond Referenda:

2010 \$ 2,303,000

WAKEFIELD HIGH SCHOOL

PROJECT DESCRIPTION

The Wakefield High School project commenced construction in the summer of 2011 and is scheduled for completion in the summer of 2014. Funding for the project was approved as part of the 2008 and 2010 bond referenda.

PROJECT HIGHLIGHTS

Total Cost: \$115,271,000

Bond Referenda:

2008 \$ 11,100,000

2010 \$104,171,000

\$115,271,000

FY 2013- FY 2022 Capital Improvement Plan

Other CIP Projects

MINOR CONSTRUCTION/MAJOR MAINTENANCE

The Minor Construction/Major Maintenance (MC/MM) program provides annual funding from current revenues for major system and component replacement, improvements in the configuration of educational spaces and facility systems, and a budget reserve.

Each year, the MC/MM Committee, composed of staff from the Facilities and Finance departments, representatives from each principals group and an Advisory Council on School Facilities member, meets throughout the fall and reviews all requests based on the following criteria:

- Mandates
- Immediate Instructional Needs
- Essential Building Repairs
- General Instructional Enhancements
- General Building Enhancements

Within these criteria, according to information received from the Facilities department after its assessments of the requested projects, the Committee categorizes the projects as:

- Urgent – cannot be delayed; needed immediately for health and safety reasons
- Necessary – needed within 3 years to maintain basic level and quality community services
- Desirable – needed within 4-6 years to improve quality and level of service

Based on this system, an Urgent, Immediate Instructional Need receives a higher priority than a Necessary, Immediate Instructional Need. Similarly, a Necessary, Immediate Instructional Need receives a higher priority than a Desirable, Immediate Instructional Need. After the Committee categorizes each project, some requests are forwarded to the Maintenance department to be completed as work orders. The remaining requests are reviewed and prioritized by staff according to the criteria listed above and the MC/MM budget is developed.

The current MC/MM budget is used as the basis for estimating the budgets for MC/MM for the next nine years. For FY 2013, the MC/MM budget totals \$8,199,282, including the purchase of additional relocatables.

FUNDING SUMMARY

The chart below outlines the current and coming year budgets for MC/MM as well as the out-year estimates of projected needs. The chart shows estimates only and will likely change each year, depending upon the availability of funds during budget development.

FY 2013- FY 2022 Capital Improvement Plan

MINOR CONSTRUCTION/MAJOR MAINTENANCE FUND BY ACCOUNT												
Account Description	Adopted FY 2012	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY13-22
ADA Upgrades	\$100,000	\$102,500	\$105,575	\$108,742	\$112,005	\$115,365	\$118,826	\$122,391	\$126,063	\$129,844	\$133,740	\$1,175,050
Annual Testing	\$250,000	\$205,000	\$211,150	\$217,485	\$224,009	\$230,729	\$237,651	\$244,781	\$252,124	\$259,688	\$267,478	\$2,350,094
Asbestos Abatement	\$80,000	\$41,000	\$100,000	\$42,845	\$44,130	\$104,500	\$46,116	\$47,500	\$109,203	\$49,637	\$51,126	\$636,057
Concrete Replacement	-	\$51,250	\$52,788	\$54,371	\$56,002	\$57,682	\$59,413	\$61,195	\$63,031	\$64,922	\$66,870	\$587,525
Consulting Fees	\$120,000	\$246,000	\$253,380	\$260,981	\$268,811	\$276,875	\$285,181	\$293,736	\$302,549	\$311,625	\$320,974	\$2,820,112
Flooring	\$20,000	\$830,250	\$744,008	\$880,814	\$907,238	\$934,452	\$962,487	\$991,363	\$1,021,104	\$1,051,737	\$1,083,289	\$9,406,743
Grounds Improvements	\$65,000	\$76,875	\$159,181	\$163,957	\$168,875	\$173,942	\$179,160	\$184,535	\$190,071	\$195,773	\$201,646	\$1,694,016
HVAC Reserve	\$350,000	\$307,500	\$316,725	\$326,227	\$336,014	\$346,094	\$356,477	\$367,171	\$378,186	\$389,532	\$401,218	\$3,525,144
Indoor Air Quality (IAQ)	\$150,000	\$102,500	\$102,500	\$105,575	\$108,742	\$112,005	\$115,365	\$118,826	\$122,391	\$126,063	\$129,844	\$1,143,810
Kitchen Equipment	\$62,000	\$63,550	\$63,550	\$65,457	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$1,341,926
Painting	-	\$445,875	\$459,251	\$473,029	\$487,220	\$501,836	\$516,893	\$532,397	\$548,369	\$564,820	\$581,765	\$5,111,454
Paving/Striping	-	\$52,275	\$53,843	\$55,459	\$57,122	\$58,836	\$60,601	\$62,419	\$64,292	\$66,220	\$68,207	\$599,274
Playgrounds	\$60,000	\$56,375	\$238,066	\$245,208	\$252,564	\$260,141	\$267,946	\$275,984	\$284,263	\$292,791	\$301,575	\$2,474,914
Plumbing	-	\$102,500	\$105,575	\$108,742	\$112,005	\$115,365	\$118,826	\$122,391	\$126,063	\$129,844	\$133,740	\$1,175,050
Relocatables	\$2,210,000	\$2,203,125	\$312,625	\$322,004	\$331,664	\$341,614	\$351,862	\$362,418	\$373,290	\$384,489	\$396,024	\$5,379,115
Roofing	\$100,000	\$92,250	\$95,018	\$97,868	\$100,804	\$103,828	\$106,943	\$110,151	\$113,456	\$116,860	\$120,365	\$1,057,543
Security	\$200,000	\$205,000	\$211,150	\$217,485	\$224,009	\$230,729	\$237,651	\$244,781	\$252,124	\$259,688	\$267,478	\$2,350,094
Siding	-	\$35,875	-	\$40,000	-	\$40,000	-	\$40,000	-	\$40,000	\$40,000	\$235,875
Specific Projects	\$1,302,151	\$840,500	\$500,000	\$515,000	\$530,450	\$546,364	\$562,754	\$579,637	\$597,026	\$614,937	\$633,385	\$5,920,053
Theater Safety Projects	\$100,000	\$307,500	\$316,725	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,074,225
Sal & Ben./Adm. Costs	\$743,778	\$874,507	\$900,742	\$927,764	\$955,597	\$984,265	\$1,001,027	\$1,031,058	\$1,061,990	\$1,093,849	\$1,126,665	\$9,957,465
Capital Reserve	\$309,988	\$957,075	\$316,725	\$326,227	\$336,014	\$346,094	\$356,477	\$367,171	\$378,186	\$389,532	\$401,218	\$4,174,719
Total - MC/MM	\$6,222,917	\$8,199,282	\$5,618,577	\$5,655,239	\$5,813,275	\$6,085,216	\$6,150,791	\$6,373,814	\$6,582,606	\$6,755,742	\$6,955,714	\$64,190,257

FY 2013- FY 2022 Capital Improvement Plan

The following tables provide more detailed information for the Minor Construction/Major Maintenance projects planned for FY 2013. The table below provides the location, whether a particular building or system-wide, at which the work will be completed, a brief project description, and the anticipated cost of the project.

FY 2013 Minor Construction/Major Maintenance (MC/MM) Projects by Location		
Building	Project	Anticipated Cost
Abingdon	Replace sewage ejector pit	\$25,625
Ashlawn	New Terraflex Gym Floor	\$51,250
Barcroft	Painting	\$102,500
Carlin Springs	Ventilation unit overhaul	\$35,875
Claremont	Replace PA system	\$10,250
Drew	Water infiltration correction	\$200,000
Glebe	Footpath lights to neighborhood	\$21,125
Gunston	Replace PA system	\$10,250
Henry/Career Center	Repave/restripe parking lot	\$76,875
Henry	HVAC improvements	\$20,500
Jamestown	Table and bench replacement	\$76,875
	Painting	\$102,500
Long Branch	Painting	\$102,500
McKinley	Table and bench replacement	\$76,875
Randolph	New VCT Floor	\$41,000
Stratford	Awning for path to trailer	\$25,000
Taylor	New Terraflex Gym Floor	\$76,875
Trade Center	Fire alarm replacement	\$121,250
Tuckahoe	Painting	\$102,500
Wakefield	Repair bleachers	\$100,000
Washington-Lee	Repair bleachers	\$40,000
Subtotal Projects by Location		\$1,419,625

FY 2013- FY 2022 Capital Improvement Plan

FY 2013 Minor Construction/Major Maintenance (MC/MM) System-wide Projects	
Project	Anticipated Cost
ADA upgrades—various projects	\$102,500
Annual testing—fire alarms, water, backflow prevention, sprinklers, etc.	\$205,000
Asbestos/Air monitoring—various projects	\$41,000
Concrete/Paving—repairs	\$51,250
Consulting fees—various projects	\$246,000
Floors—repairs	\$46,125
Floors—three locations to be determined	\$615,000
Fields/Grounds upkeep—various projects	\$76,875
HVAC controls upgrade	\$307,500
Lot striping	\$52,275
Indoor Air Quality (IAQ) investigation and remediation	\$102,500
Kitchen equipment upgrades and installation	\$63,550
Painting	\$35,875
Playgrounds—various projects	\$56,375
Plumbing	\$102,500
Relocatables	\$2,203,125
Roofing—repairs	\$92,250
Security—various projects	\$205,000
Siding	\$35,875
Theater safety corrections	\$307,500
MC/MM Budget Reserve	\$957,075
Salaries & Benefits/Administrative Costs	\$874,507
Subtotal System-wide	\$6,779,282

TOTAL MINOR CONSTRUCTION/MAJOR MAINTENANCE: \$8,199,282

FY 2013- FY 2022 Capital Improvement Plan

A History of the CIP

Arlington Public Schools first began publishing a Capital Improvement Plan in 1988. The early CIPs included projects such as HVAC replacements, window replacements, recurring major maintenance like roof replacements and playground resurfacing, and “facility alteration/new construction”. At that time, “facility alteration/new construction” included projects such as kitchen construction, installation of elevators and renovation of science labs. Today, with over two decades of capital improvement planning experience, APS now includes many types of projects in its CIP - some are quite small and straightforward while others are very large and complex.

In 1988, Arlington County first began issuing bonds for the school system. Through bond referenda from 1988 forward, the Arlington community has provided \$611,911,500 for school construction. Since 1996, APS has renovated, renewed or expanded 18 schools; replaced or reconstructed ten schools; constructed one entirely new school and one new track facility; and provided technology cabling for all schools. These projects and their actual costs (through December 31, 2011) may be found on the following page.

Additionally, since 1996, almost \$69 million has been budgeted for smaller recurring maintenance projects. These types of projects were previously called Pay-Go, but are now called Minor Construction/Major Maintenance (MC/MM). These projects are still funded by current revenues (non-bond) on a pay-as-you-go basis.

BOND REFERENDA SUMMARY	
1988	\$12,800,000
1990	\$23,000,000
1992	\$24,425,000
1994	\$36,100,000
1996	\$29,120,000
1998	\$50,705,000
2000	\$42,612,500
2002	\$78,996,000
2004	\$78,128,000
2006	\$33,712,000
2008	\$99,425,000
2010	\$102,888,000
TOTAL	\$611,911,500

FY 2013- FY 2022 Capital Improvement Plan

Completed Projects

Shown below are completed projects and their total cost. For the joint projects at Drew, Gunston, Hoffman-Boston and Langston, the costs shown include the total project costs for both APS and the County.

RENEWALS AND/OR EXPANSION

Abingdon	\$685,243	H-B Woodlawn	\$3,613,026
Arlington Science Focus	\$8,213,531	Jamestown	\$5,907,181
Arlington Traditional	\$5,967,856	Jefferson	\$9,835,328
Ashlawn	\$1,022,579	Key	\$7,324,808
Barrett	\$3,417,215	Nottingham	\$12,803,533
Campbell	\$2,325,153	Oakridge	\$6,925,880
Claremont	\$7,596,177	Swanson	\$6,457,246
Glebe	\$10,351,385	Tuckahoe	\$5,892,673
Gunston Phases II & III	\$18,787,032	Williamsburg	\$3,485,959

REPLACEMENT/RECONSTRUCTION

Drew	\$13,077,017
Hoffman-Boston	\$12,721,115
Langston	\$9,681,193
Yorktown Phase I	\$9,599,840

NEW SCHOOL

Carlin Springs	\$15,232,091
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OTHER

Washington-Lee track	\$1,390,676
Wakefield roof replacement	\$1,330,880
Ed Center renovations	\$2,295,333

Ongoing Projects

Shown below are ongoing projects and expenditures as shown in the Quarterly Status Report on Capital Programs ending March 31, 2012.

REPLACEMENT/RECONSTRUCTION OF 5 SCHOOLS

Kenmore	\$37,898,469
Reed	\$16,623,344
Yorktown Phase II	\$66,075,958
Wakefield	\$30,484,196
Washington-Lee	\$99,327,247

FY 2013- FY 2022 Capital Improvement Plan

APS BUILDING CAPACITIES AND PROJECTED STUDENT ENROLLMENT 2011-2017 (NO DUAL ENROLLED STUDENTS)

School	Capacity	2011		2012		2013		2014	
		Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent
Abingdon	589	500	84.9%	509	86.4%	503	85.4%	523	88.8%
ASF	553	573	103.6%	572	103.4%	621	112.3%	656	118.6%
ATS	465	489	105.2%	502	108.0%	501	107.7%	501	107.7%
Ashlawn	459	478	104.1%	543	118.3%	546	119.0%	587	127.9%
Barcroft	460	447	97.2%	491	106.7%	530	115.2%	557	121.1%
Barrett	576	555	96.4%	554	96.2%	555	96.4%	573	99.5%
Campbell	436	435	99.8%	460	105.5%	484	111.0%	498	114.2%
Carlin Springs	585	582	99.5%	586	100.2%	614	105.0%	619	105.8%
Claremont	599	577	96.3%	639	106.7%	645	107.7%	650	108.5%
Drew	674	589	87.4%	606	89.9%	626	92.9%	642	95.3%
Glebe	510	521	102.2%	527	103.3%	580	113.7%	617	121.0%
Henry	463	438	94.6%	464	100.2%	478	103.2%	491	106.0%
Hoffman-Boston	566	380	67.1%	404	71.4%	415	73.3%	415	73.3%
Jamestown	597	595	99.7%	636	106.5%	646	108.2%	657	110.1%
Key	653	645	98.8%	663	101.5%	679	104.0%	704	107.8%
Long Branch	533	510	95.7%	494	92.7%	506	94.9%	516	96.8%
McKinley	443	494	111.5%	545	123.0%	570	128.7%	605	136.6%
Nottingham	513	614	119.7%	617	120.3%	672	131.0%	680	132.6%
Oakridge	674	666	98.8%	705	104.6%	764	113.4%	802	119.0%
Randolph	484	431	89.0%	445	91.9%	481	99.4%	488	100.8%
Taylor	659	694	105.3%	723	109.7%	758	115.0%	811	123.1%
Tuckahoe	545	680	124.8%	701	128.6%	754	138.3%	781	143.3%
Total Elem Cap	12036	11893	98.8%	12386	102.9%	12928	107.4%	13373	111.1%
Gunston	932	733	78.6%	792	85.0%	840	90.1%	889	95.4%
Jefferson	931	681	73.1%	757	81.3%	792	85.1%	837	89.9%
Kenmore	985	741	75.2%	789	80.1%	837	85.0%	887	90.1%
Swanson	948	865	91.2%	919	96.9%	960	101.3%	1024	108.0%
Williamsburg	997	903	90.6%	972	97.5%	1008	101.1%	1073	107.6%
H-B Woodlawn	221	228	103.2%	222	100.5%	221	100.0%	221	100.0%
Total Middle Cap	5014	4151	82.8%	4451	88.8%	4658	92.9%	4931	98.3%
Wakefield	1797	1399	77.9%	1420	79.0%	1434	79.8%	1502	83.6%
Washington-Lee	1854	1927	103.9%	1926	103.9%	1967	106.1%	1946	105.0%
Yorktown	1862	1776	95.4%	1806	97.0%	1860	99.9%	1950	104.7%
H-B Woodlawn	390	385	98.7%	386	99.0%	389	99.7%	389	99.7%
Total High Cap	5903	5487	93.0%	5538	93.8%	5650	95.7%	5787	98.0%
Total	22953	21531	93.8%	22375	97.5%	23236	101.2%	24091	105.0%
Integration Station	n/a	52	n/a	52	n/a	52	n/a	52	n/a
Stratford Program	n/a	51	n/a	53	n/a	51	n/a	51	n/a
Arlington Mill	n/a	123	n/a	123	n/a	102	n/a	92	n/a
Langston	n/a	66	n/a	73	n/a	65	n/a	71	n/a
Enrollment TOTAL		21823		22676		23506		24357	

FY 2013- FY 2022 Capital Improvement Plan

School	Capacity	2015		2016		2017	
		Enrollment	Percent	Enrollment	Percent	Enrollment	Percent
Abingdon	589	537	91.2%	540	91.7%	569	96.6%
ASF	553	666	120.4%	671	121.3%	675	122.1%
ATS	465	501	107.7%	501	107.7%	477	102.6%
Ashlawn	459	581	126.6%	590	128.5%	594	129.4%
Barcroft	460	578	125.7%	599	130.2%	587	127.6%
Barrett	576	566	98.3%	583	101.2%	587	101.9%
Campbell	436	512	117.4%	514	117.9%	518	118.8%
Carlin Springs	585	632	108.0%	643	109.9%	660	112.8%
Claremont	599	655	109.3%	654	109.2%	638	106.5%
Drew	674	659	97.8%	662	98.2%	682	101.2%
Glebe	510	621	121.8%	628	123.1%	651	127.6%
Henry	463	494	106.7%	505	109.1%	511	110.4%
Hoffman-Boston	566	410	72.4%	424	74.9%	425	75.1%
Jamestown	597	666	111.6%	680	113.9%	683	114.4%
Key	653	721	110.4%	724	110.9%	736	112.7%
Long Branch	533	529	99.2%	538	100.9%	547	102.6%
McKinley	443	629	142.0%	623	140.6%	656	148.1%
Nottingham	513	696	135.7%	711	138.6%	719	140.2%
Oakridge	674	828	122.8%	827	122.7%	835	123.9%
Randolph	484	507	104.8%	508	105.0%	514	106.2%
Taylor	659	820	124.4%	828	125.6%	854	129.6%
Tuckahoe	545	794	145.7%	804	147.5%	808	148.3%
Total Elem Cap	12036	13602	113.0%	13757	114.3%	13926	115.7%
Gunston	932	940	100.9%	1016	109.0%	1059	113.6%
Jefferson	931	884	95.0%	956	102.7%	996	107.0%
Kenmore	985	936	95.0%	1013	102.8%	1054	107.0%
Swanson	948	1080	113.9%	1165	122.9%	1216	128.3%
Williamsburg	997	1135	113.8%	1224	122.8%	1277	128.1%
H-B Woodlawn	221	221	100.0%	221	100.0%	221	100.0%
Total Middle Cap	5014	5196	103.6%	5595	111.6%	5823	116.1%
Wakefield	1797	1558	86.7%	1638	91.2%	1737	96.7%
Washington-Lee	1854	2088	112.6%	2191	118.2%	2305	124.3%
Yorktown	1862	2014	108.2%	2126	114.2%	2254	121.1%
H-B Woodlawn	390	389	99.7%	389	99.7%	389	99.7%
Total High Cap	5903	6049	102.5%	6344	107.5%	6685	113.2%
Total	22953	24847	108.3%	25696	112.0%	26434	115.2%
Integration Station	n/a	52	n/a	52	n/a	52	n/a
Stratford Program	n/a	51	n/a	51	n/a	51	n/a
Arlington Mill	n/a	110	n/a	110	n/a	112	n/a
Langston	n/a	68	n/a	75	n/a	80	n/a
Enrollment TOTAL		25128		25984		26729	

Debt Service

Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes. APS is not permitted to incur long-term debt which includes debt incurred for school division purposes. Arlington County is responsible for the issuance and maintenance of debt for the school division and establishes the primary goals regarding debt capacity. The School Board manages its debt service to ensure compliance with the County debt guidelines. When compared with the FY 2013 Adopted Budget, Debt Service increases 6.7% in FY 2014. Additional information on debt service in FY 2014 can be found in the Other Funds section of the budget on page 416.

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2013 – FY 2022 CIP.

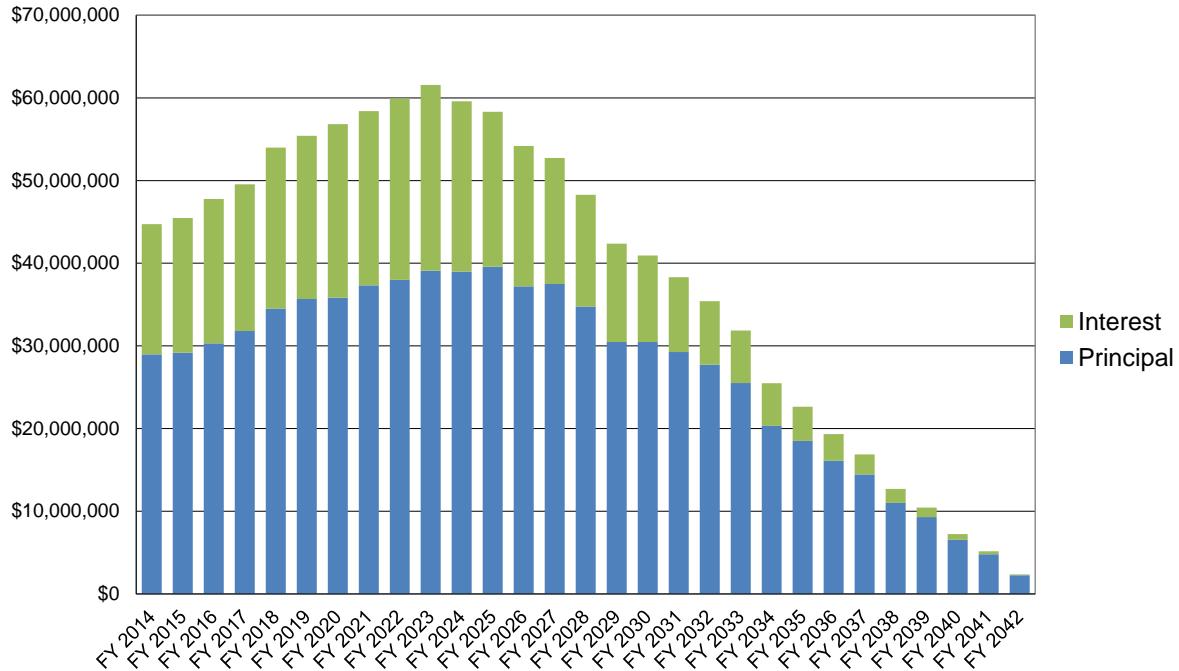
BOND AMORTIZATION SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2014	\$28,981,346	\$15,742,346	\$44,723,691
2015	\$29,175,393	\$16,302,504	\$45,477,897
2016	\$30,302,087	\$17,472,072	\$47,774,159
2017	\$31,797,195	\$17,757,356	\$49,554,551
2018	\$34,516,397	\$19,460,233	\$53,976,630
2019	\$35,661,021	\$19,758,225	\$55,419,246
2020	\$35,839,418	\$20,993,621	\$56,833,039
2021	\$37,319,471	\$21,070,736	\$58,390,207
2022	\$37,998,609	\$21,962,251	\$59,960,860
2023	\$39,109,160	\$22,455,306	\$61,564,466
2024	\$38,984,725	\$20,607,816	\$59,592,541
2025	\$39,574,725	\$18,744,673	\$58,319,398
2026	\$37,193,725	\$16,987,553	\$54,181,278
2027	\$37,484,725	\$15,244,568	\$52,729,293
2028	\$34,760,725	\$13,507,491	\$48,268,216
2029	\$30,469,725	\$11,905,694	\$42,375,419
2030	\$30,469,725	\$10,472,990	\$40,942,715
2031	\$29,254,725	\$9,064,586	\$38,319,311
2032	\$27,719,725	\$7,683,891	\$35,403,616
2033	\$25,499,725	\$6,357,754	\$31,857,479
2034	\$20,323,500	\$5,164,200	\$25,487,700
2035	\$18,500,500	\$4,148,025	\$22,648,525
2036	\$16,110,000	\$3,223,000	\$19,333,000
2037	\$14,450,000	\$2,417,500	\$16,867,500
2038	\$11,000,000	\$1,695,000	\$12,695,000
2039	\$9,300,000	\$1,145,000	\$10,445,000
2040	\$6,550,000	\$680,000	\$7,230,000
2041	\$4,800,000	\$352,500	\$5,152,500
2042	\$2,250,000	\$112,500	\$2,362,500
TOTAL	\$775,396,346	\$342,489,392	\$1,117,885,738

Debt Service █

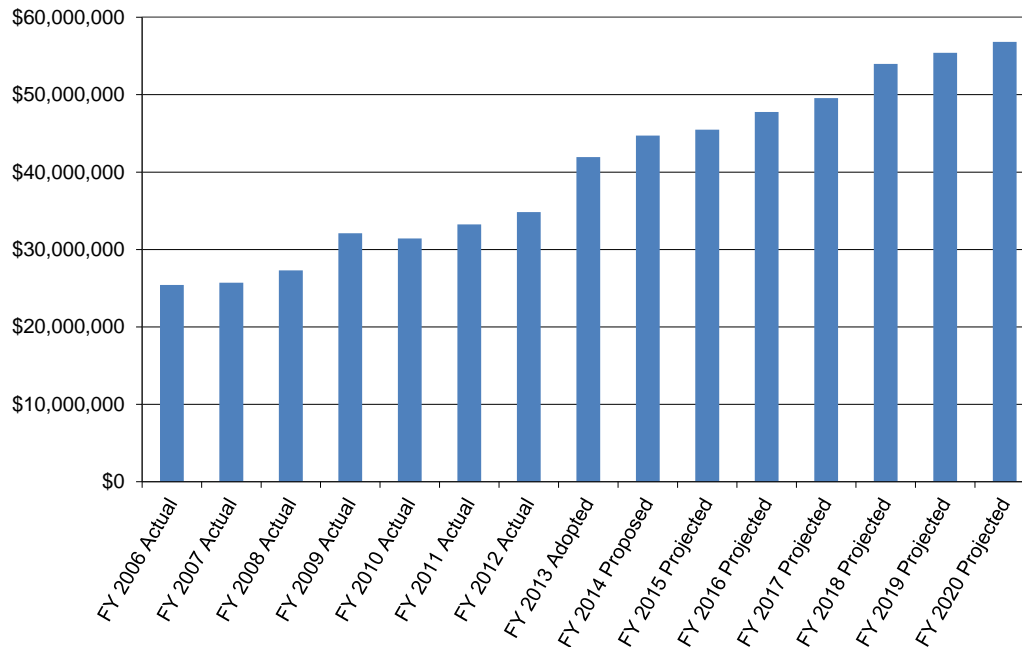
The chart below illustrates graphically bond amortization through maturity as outlined above.

BOND AMORTIZATION THROUGH MATURITY



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 five years are shown. Since FY 2002, \$378.9 million in bonds have been sold resulting in increasing debt service for APS. For FY 2014 through FY 2020, APS is expected to sell \$310.5 million in bonds, assuming voter approval of the bond referenda in 2014, 2016 and 2018.

DEBT SERVICE TRENDS





Information

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Arlington County at a Glance

Arlington County is located in northern Virginia, directly across the Potomac River from Washington, D.C. The County encompasses 25.8 square miles of land, which was originally split off from Fairfax County in 1801 and ceded by Virginia to be included in the ten-mile square Federal District. In 1847, however, Congress allowed the land to return to the jurisdiction of Virginia following a vote in favor of retrocession by its members. This area was then known as Alexandria City and Alexandria County. In 1920, to avoid confusion, Alexandria County was renamed Arlington County.

Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting basis by the County government.

Arlington's location in the center of the Washington metropolitan region, just five minutes from Washington by car or Metrorail, has made the County a highly desirable business and residential location. Arlington has maintained high-quality residential neighborhoods while supporting well-managed growth. High-density commercial and residential development is focused around Metro stations in the Rosslyn-Ballston corridor and the Jefferson Davis corridor, which includes both Pentagon City and Crystal City.

Almost all of the land in Arlington County has been developed. This development consists of extensive single-family residential areas, as well as commercial, office, and multi-family residential structures.



Arlington is home to an estimated 228,700 jobs, as of January 1, 2013. Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2013, about 26.0 percent (or about 59,500) of the jobs in Arlington County are with the numerous federal, state or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased substantially. The 2013 estimate is that 21.4 percent of total employment (about 49,000 jobs) is in the professional and technical services sector. An additional 29.6 percent of total employment (about 67,600 jobs) is in the accommodation, food, and other services sectors.

DEMOGRAPHICS

Arlington County has an estimated 2013 population of 212,900, an increase of 12.4 percent over the 2000 population, making it among the most densely populated jurisdictions in the country. The Planning Division estimates that 17.6 percent of the population (37,400 persons) is under age 20. Those persons aged 25-34 make up the largest share of the population at 29.2 percent or 62,100 persons.

Arlington takes pride in, and gains vitality from, the diversity of its population. According to the 2010 Census, 64.0% of Arlington residents are white, 15.1% are Hispanic, 8.2% are black or African-American, 9.6% are Asian or Other Pacific Islanders, and 3.0% are identified as another race or two or more races.

RACIAL/ETHNIC GROUP	2000	2010	% CHANGE
Non-Hispanic/Latino			
White alone	114,489	132,961	16.1%
Black or African American alone	17,244	17,088	-0.9%
Asian/Pacific Islander	16,346	19,895	21.7%
Other/MultiRacial	6,106	6,301	3.2%
Total Non-Hispanic/Latino	154,185	176,245	14.3%
Hispanic/Latino	35,268	31,382	-11.0%
TOTAL	189,453	207,627	9.6%

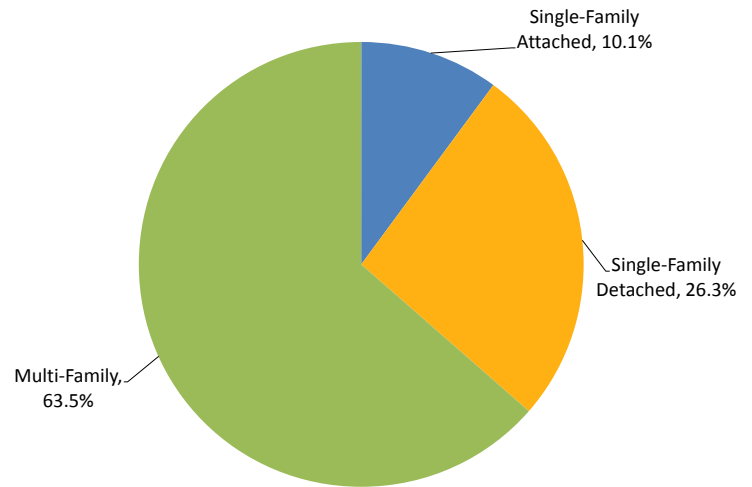
Source: 2000 and 2010 Decennial Censuses

Arlington County at a Glance

HOUSING

According to Planning Division estimates, there are 108,000 total housing units in Arlington as of January 2013. A housing unit is a multi-family dwelling or a single-family dwelling attached to other dwellings or a single-family detached dwelling. The majority (63.5 percent or 68,600) of housing units in Arlington are multi-family. In addition, there are an estimated 28,400 single-family detached (26.3 percent), and 11,000 single-family attached housing units (10.1 percent) in Arlington. Since 2000, growth in housing units has been largely due to multi-family development. Between 2000 and January 2013, 16,227 new multi-family units have been completed (an increase of 31.0 percent), compared to 716 single family attached units. There has been a net gain of 732 single family detached units during the same time span. In the 2011 fiscal year the Housing Division estimates that owners occupy 45.6 percent and renters occupy 54.4 percent of occupied housing units.

ARLINGTON COUNTY HOUSING STOCK



All persons living in a housing unit are termed a household. As of January 2013, the DCPHD Planning Division estimates that there are 100,400 households in Arlington County. According to the 2010 Census, the average household size is 2.09 persons. The 2010 Census also reports that an estimated 42.4 percent of Arlington households were family households and 57.6 percent were non-family households.

EDUCATION

Arlington's population is among the most highly educated in the country. According to the U.S. Census Bureau 2011 American Community Survey, 92.0 percent of all household residents age 25 and older were high school graduates, 70.2% were college graduates, and 37.1% had graduate or professional degrees.

PERSONAL INCOME

The educational achievements of Arlington's population are reflected in the County's income statistics as well. In 2012, according to Planning Division estimates, Arlington's per capita personal income was \$85,600. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2011 was \$100,735. The Planning Division estimates that median household income in 2013 is \$104,600. According to ESRI, Arlington County had an effective buying power of \$8.59 billion in 2012.

COMMUNITY FACILITIES

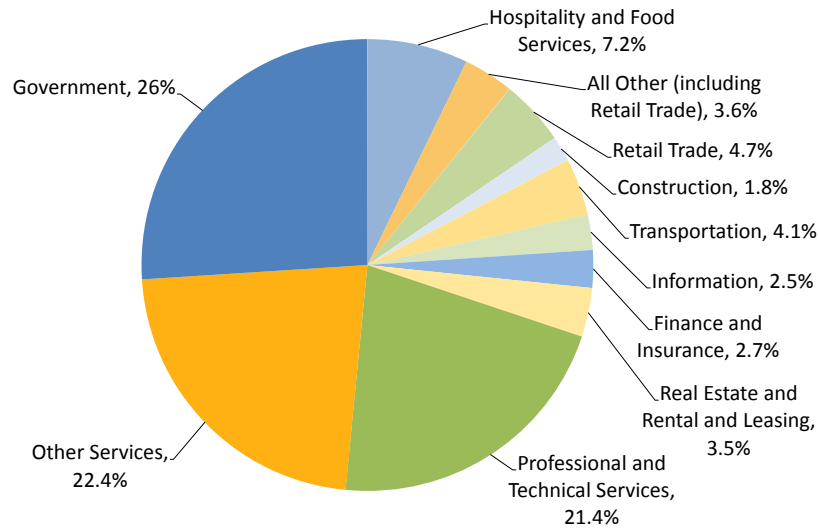
- Acres of County Open Space: 1,190
- Miles of Bicycle/Jogging Trails: 86
- County Parks: 151
- Tennis and Basketball Courts: 124
- Athletic Fields: 120
- Libraries: 8
- Synthetic Fields: 11
- Nature Centers: 3
- Senior Centers: 6
- Northern Virginia Regional Parks: 3
- Community Centers: 13
- Fire Stations: 10

Arlington County at a Glance

EMPLOYMENT

According to Arlington County estimates, the total number of jobs in the County increased by about 13.7 percent between 2000 and 2013. The service sector comprises a significant share of jobs in Arlington. About 21.4% of all jobs are in the professional and technical services sector. Another 22.4% of jobs are in other service sectors, including administrative, education, and health. The government sector also continues to comprise a large share of Arlington jobs. About 26.0% (59,500 jobs) of the County's January 2013 employment is estimated to be in government.

EMPLOYMENT BY INDUSTRY



The percentage of jobs in the government and business services sectors is likely to change in the short term as the County adjusts to employment moves associated with relocation of Department of Defense facilities to other jurisdictions due to the Base Realignment and Closure Commission (BRAC) recommendations of 2005. The 2012 unemployment rate in Arlington was 3.5 percent.

SECTOR	JOBS
Construction	4,100
Retail Trade	10,800
Transportation	9,400
Information	5,600
Finance and insurance	6,200
Real estate and Rental/Leasing	8,100
Professional and technical services	49,000
Hospitality and Food Services	16,500
Other Services	51,100
Government	59,500
All other	8,300
TOTAL	228,700

*Source: Sector employment are Arlington County Planning Division 2013 estimates based on data from the U.S. Bureau of Economic Analysis for the year 2005 (most current available). Unemployment data is from the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

*Note: Jobs by sector may not add due to rounding

Arlington County at a Glance

Arlington County has a solid economic base as evidenced by the presence of numerous major employers and the County's sophisticated blend of traditional commerce, such as health services and retail sales, and technological industries, such as telecommunications and software. Although the BRAC recommendations will decrease Arlington employment in the short term, anticipated upgrades to Arlington's office stock in Crystal City and the proximity of the County to Washington, D.C. indicate that a quick recovery is likely.

TOP 10 PRINCIPAL PRIVATE EMPLOYERS

	COMPANY	NATURE OF BUSINESS	ARLINGTON EMPLOYEES
1	Deloitte	Consulting Services	5,800
2	Accenture	Consulting Services	4,200
3	SAIC	Telecommunications	2,400
4	Virginia Hospital Center	Healthcare	2,300
5	Marriott International, Inc.	Hotels	1,900
6	Booz Allen Hamilton	Consulting Services	1,400
7	Lockheed Martin Corp	Air Transportation Equipment/Defense Systems	1,200
8	Corporate Executive Board	Consulting Services	1,200
9	CACI	Technology Consulting/Computer Systems	1,100
10	SRA International, Inc.	IT Services/Defense/Strategic Consulting	1,000
TOTAL			22,500
TOP 10 AS PERCENT OF COUNTY TOTAL			9.9%

Source: Arlington County Department of Economic Development

SELECTED SERVICE INDICATORS

	FY 2012	FY 2013	FY 2014
	ACTUAL	ESTIMATE	ESTIMATE
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	20,924	7,000	7,500
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	2,566	2,600	2,600
Percentage of Fire Emergencies Reached Within Four Minutes of Dispatch	46%	50%	50%
Fire/EMS/Public Service Responses	51,149	51,500	51,500
Refuse Collected on County and Contracted Routes (Tons)	35,960	36,481	37,481
Total Curbside Recycling Tonnage Collected	13,877	14,250	14,250
Licensed Child Care Facilities (Family Day Care Homes)	167	160	165
Number of registrations in Parks and Recreation programs	42,169	43,000	43,000
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	4,765	4,765	4,850
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:50	5:05	5:19



Arlington County at a Glance

OVERVIEW OF GOVERNMENTAL ORGANIZATION

The government of Arlington County has been organized according to the County Manager Plan of government since 1932. The County was the first jurisdiction in the United States to adopt a manager form of government by popular vote. The County Board, which establishes policies for the administration of the County, is the governing body of the County. The five members of the County Board are elected from the County at large for staggered four year terms. No more than two members are elected at one time. The Chairman of the County Board is elected annually by the members.

The County Board appoints a County Manager to serve as the chief executive and administrator of the County. The County Manager serves at the pleasure of the County Board, implements its policies, directs business and administrative procedures, and appoints department directors. The County Manager is aided by two Deputy County Managers, four Assistant County Managers and the Directors of twelve departments: Fire; Police; Emergency Management; Environmental Services; Human Services; Economic Development; Community Planning, Housing and Development; Parks, Recreation and Cultural Resources; Management and Finance; Libraries; Human Resources; and Technology Services.

The County Board also appoints a County Attorney. The County Attorney provides legal services to the County Board, County agencies and personnel, elected County officials, independent County boards and commissions, and the Arlington School Board.

OVERVIEW OF ARLINGTON PUBLIC SCHOOLS ORGANIZATION

The Arlington County public school system is directed by an elected five-member School Board. In the past, the County Board appointed the School Board, but in November 1993 the voters approved a referendum to institute an elected School Board. Since January 1, 1998, all five members of the School Board have been elected. School Board members serve staggered four-year terms in a sequence similar to that of County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board for its consideration. The cost of operating the public schools is met with an appropriation and transfer by the County Board from the County's General Fund as well as aid from the State and from the Federal government. Because the School Board can neither levy taxes nor incur indebtedness under Virginia law, the local costs of the school system are provided by appropriation from the General Fund of the County. The funds necessary to construct school facilities are provided by capital appropriations from the General Fund of the County or by general obligation bonds approved by Arlington voters and issued by the County.

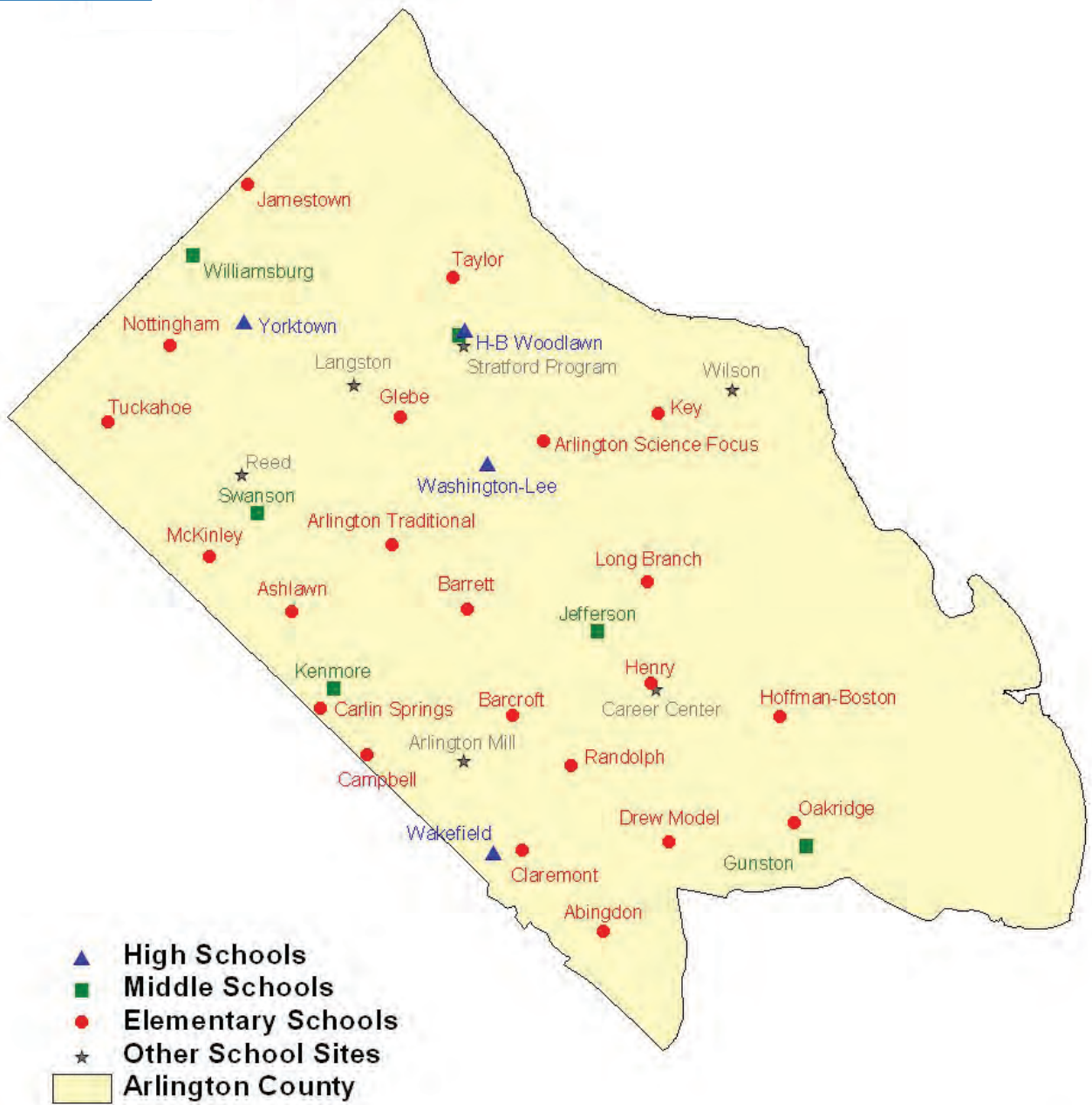
The County and the School Board followed a revenue sharing agreement since FY 2002 which provides the schools with a share of local tax revenues. This transfer, along with Federal, State and other Local Revenues, funds all School expenditures including debt service. Outside school revenues that increase or decrease do not alter the allocation. All increases or decreases in local taxes will be allocated or absorbed at the percentage rate set for that year.

The School Board has been able to fund the operating and capital needs of the Schools as well as establish reserves for unanticipated expenses and/or revenue shortfalls within the current revenue sharing allocation. Having a Revenue Sharing Agreement has allowed both Boards to have more strategically-focused discussions on current and future budget issues, rather than on the distribution of funds. This has been a great benefit to the community.

Arlington Public Schools Profile



**Arlington
Public
Schools**



Arlington Public Schools Profile

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 22,613 students come from around the world and speak more than 94 languages. We operate more than 30 schools and programs designed to meet individual student needs. Several of our programs are unique. These include:

- Two partial Spanish immersion programs
- A 200-acre Outdoor Laboratory in Fauquier County
- A swimming program for all students at grades 3, 4, 9 and 10
- Three countywide alternative schools
- A Career Center for advanced vocational and technical training
- A sophisticated Distance Learning program
- The International Baccalaureate Program

Academic Standards are high in Arlington's schools. Students consistently score well above state and national averages on standardized tests, including the SAT, which is taken by 72% of Arlington high school seniors as compared to 52% nationally. The Arlington average for combined critical reading, writing and math SAT scores in 2011-2012 was 1641. The average for the State of Virginia was 1517 and the national average was 1498.

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.

The school system operates twenty-two elementary schools, five middle schools, three high schools, a secondary alternative school, a technical education and career center, two high school continuation programs and programs for special education students. The Syphax Education Center, the Thurgood Marshall building, and the main Arlington Education Center house a variety of administrative offices and specialized programs.

TYPE OF SCHOOL OR PROGRAM	NUMBER
Elementary Schools	22
Middle Schools	5
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Programs	1
Vocational-Technical (9-12)	1
Special Education Programs	2

Pertaining to chart on next page



The enrollment for elementary schools includes all pre-school enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2012 was 22,613. The total number of students projected for September 2013 is 23,721.

Enrollment

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	440	504	505	543	557	14
Arl. Science	504	547	575	576	602	26
Arl. Traditional	442	448	490	497	502	5
Ashlawn	378	429	489	533	580	47
Barcroft	368	411	441	482	549	67
Barrett	536	544	556	559	559	0
Campbell	354	402	435	418	427	9
Carlin Springs	580	600	583	584	600	16
Claremont	508	528	578	676	728	52
Drew	525	556	590	618	686	68
Glebe	459	490	522	561	596	35
Henry	399	406	445	430	448	18
Hoffman Boston	355	393	381	402	434	32
Jamestown	584	581	597	626	641	15
Key	630	649	649	661	681	20
Long Branch	485	513	514	488	512	24
McKinley	436	489	501	559	600	41
Nottingham	548	584	615	659	701	42
Oakridge	561	624	671	670	701	31
Randolph	410	432	427	423	434	11
Reed	23	26	20	20	44	24
Taylor	633	686	699	737	768	31
Tuckahoe	580	638	685	670	715	45
TOTAL	10,738	11,480	11,968	12,392	13,065	673
SECONDARY SCHOOLS						
Gunston	636	721	733	744	773	29
Jefferson	567	594	681	786	822	36
Kenmore	747	704	741	762	842	80
Swanson	818	892	865	967	1,032	65
Williamsburg	925	948	903	961	992	31
H-B Woodlawn	599	606	613	623	624	1
Wakefield	1373	1,344	1,399	1,430	1,451	21
Washington-Lee	1812	1,914	1,927	1,980	2,030	50
Yorktown	1,716	1,723	1,776	1,754	1,809	55
Total	9,193	9,446	9,638	10,007	10,375	368
OTHER PROGRAMS						
Stratford	42	44	46	51	51	0
Arlington Mill	193	181	123	105	143	38
Langston	67	90	66	58	87	29
TOTAL	302	315	235	214	281	67

Enrollment

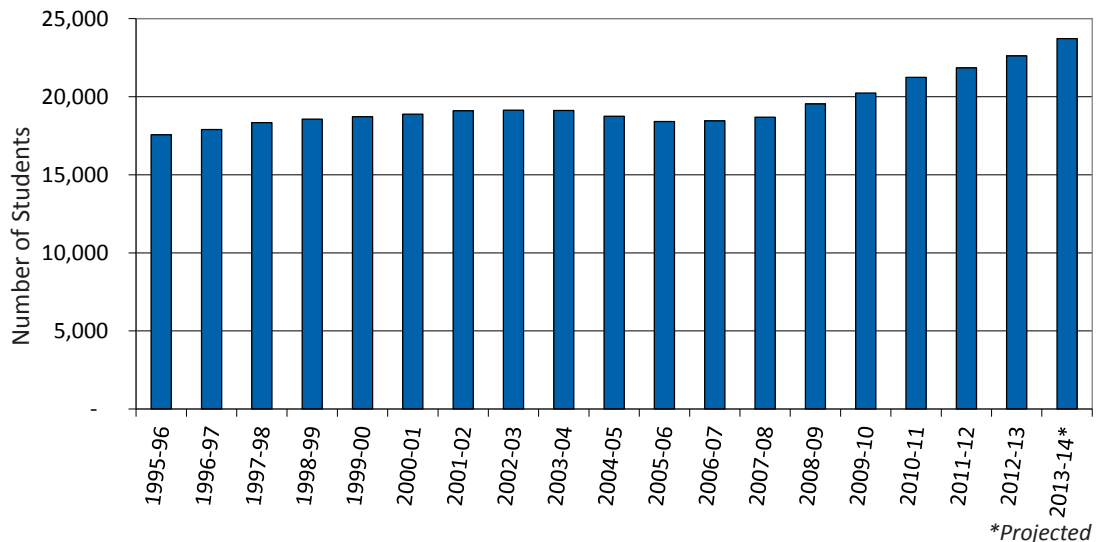
The chart below includes all enrollment reported as of September 30, including pre-school, Montessori and pre-kindergarten special education students.

Enrollment has grown from 19,120 in FY 2004 to a projected 23,721 in FY 2014 representing a 24.06% increase during that period. For FY 2014, an increase of 1,108 students is expected over the previous (September 30, 2012) membership count. The average annual increase over the past ten years is approximately 2.18%.

ENROLLMENT			
SCHOOL YEAR*	STUDENTS	CHANGE	% CHANGE
1995-96	17,556		
1996-97	17,895	339	1.9%
1997-98	18,342	447	2.5%
1998-99	18,564	222	1.2%
1999-00	18,723	159	0.9%
2000-01	18,882	159	0.8%
2001-02	19,097	215	1.1%
2002-03	19,140	43	0.2%
2003-04	19,120	-20	-0.1%
2004-05	18,744	-376	-2.0%
2005-06	18,411	-333	-1.8%
2006-07	18,451	40	0.2%
2007-08	18,684	233	1.3%
2008-09	19,534	850	4.5%
2009-10	20,233	699	3.6%
2010-11	21,241	1008	5.0%
2011-12	21,841	600	2.8%
2012-13	22,613	772	3.5%
2013-14 Projection	23,721	1108	4.9%

*As of September 30

ENROLLMENT TRENDS



*Projected

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

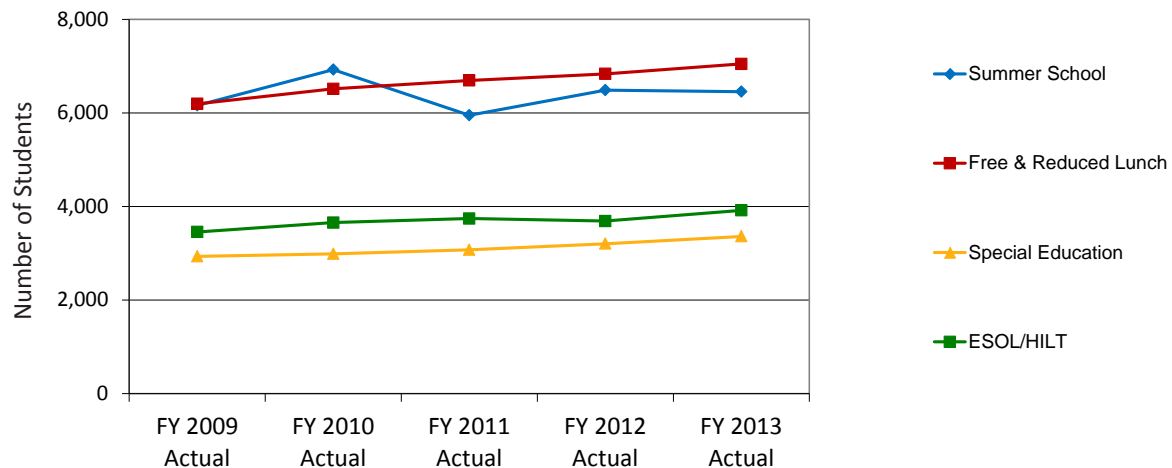
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5 YEAR	5 YEAR %	FY 2014
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary Preschool*	929	972	1040	1044	1040	111	11.9%	1203
Elementary (K-5)	9,237	9,766	10,440	10,924	11,352	2,115	22.9%	11,862
Middle	3,852	3,908	4,081	4,151	4,448	596	15.5%	4,688
High	5,202	5,285	5,365	5,487	5,559	357	6.9%	5,687
Stratford	40	42	44	46	51	11	27.5%	51
High School Continuation**	274	260	271	189	163	-111	-40.5%	230
Total	19,534	20,233	21,241	21,841	22,613	3,079	15.8%	23,721
Summer School	6,159	6,924	5,948	6,486	6,453	294	4.8%	6,769
Free & Reduced Lunch	6,195	6,515	6,694	6,835	7,049	854	13.8%	n/a
Special Education***	2,933	2,987	3,073	3,204	3,360	427	14.6%	3,454
ESOL/HILT	3,456	3,656	3,743	3,689	3,919	463	13.4%	3,777

* Includes Montessori 3-4-year-olds, Virginia Preschool Initiative (VPI) 4-year-olds, and Pre-K special education students (including dual enrolled students).

** Excludes students over age 20.

*** Actual special education enrollment reflects December 1 count (as reported to the Virginia Department of Education) and includes dual enrolled students. The projected enrollment for FY 2014 does not include dual enrolled students (80 dual enrolled students are projected for FY 2014).

DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS



Enrollment Projections

Estimating the number of students who will enroll in a future year is important because it helps us:

- Predict the need for new or expanded schools,
- Determine how many teachers we need each year in each school and grade, and
- Generate budget estimates for the expected number of students.

METHOD OF PROJECTING ENROLLMENTS

To estimate our future enrollment, we do not simply extrapolate from the current number of students attending Arlington Public Schools. Rather, we use two sets of statistics: the history of enrollments in each school, grade by grade (and the statistical relationship to current enrolled), and the number of resident live births for Arlington County.

RESIDENT LIVE BIRTHS

“Resident live birth” does not mean a baby born in Arlington County - it means a baby born to a resident of Arlington County. The Office of Vital Statistics in Richmond provides this number. As people move, many of those babies born to Arlington residents won’t be here five years later. Historically, about 65% of the resident live births for a year actually enroll in our kindergarten classes five years later. We use this 65% figure to estimate enrollment projections for kindergarten. For example, 65% of the 2005 “resident live births” figure will be used to estimate the 2010 kindergarten class.

GRADE-BY-GRADE AND SCHOOL-BY-SCHOOL

For grades 1-12, we make enrollment projections using the number of students enrolled on September 30th of the previous year, adjusted by a growth or loss figure based on Arlington’s history. Over the years, the number of youngsters in a grade level ebbs and flows as that group moves through the system. The growth or loss figure is usually calculated using an average of the three most recent years. For example, if the first grade grew by 100 students from 1999 to 2000, by 110 students from 1998 to 1999, and by 105 students from 1997 to 1998, then the average growth would equal 105 $[(100+110+105) \div 3 = 105]$. In this example, 105 would be used as the growth figure between kindergarten and first grade.

Additionally, each spring the principals of elementary schools ask parents to let the school know if they are returning or leaving next September. This information helps to refine the enrollment projections for the upcoming school year. Experts from the special education office and English-as-a-Second-Language office also contribute insights about possible shifts in their student population.

CHANGES IN ARLINGTON RESIDENTIAL PATTERNS OR SCHOOL PROGRAMS

When changes happen in Arlington, a housing development is torn down or built, adjustments are made to the enrollment projections. If the school system changes its programs, moves the location of a program from one school to another or adds a new program, we also take those effects into consideration.

ACCURACY OF PROJECTIONS

Individual school and grade level projections are more subject to variation than the overall school system numbers. Enrollment estimates are more accurate one year ahead than those projecting five years ahead. Over the past five years, one-year enrollment projections for Arlington Public Schools have varied from the actual enrollment by an average of about half a percent. The projection for the 2011-2012 school year was 22,245 and the actual enrollment as of September 30, 2011, totaled 21,841, a difference of -404 students (-1.8%), distributed across 33 schools. The projection for the 2012-2013 school year was 22,723 and the actual enrollment as of September 30, 2012, totaled 22,613; a difference of -110 students (-0.5%) distributed across 33 schools.

Enrollment Projections

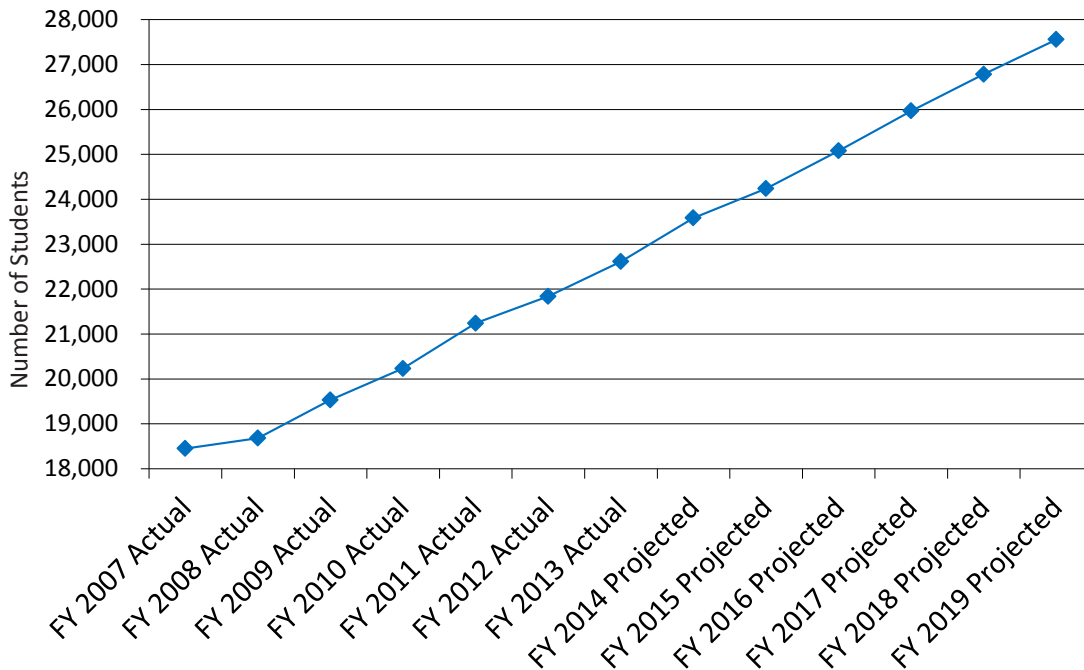
The following table shows the enrollment projections for FY 2014 through FY 2019. The enrollment for elementary schools includes all pre-K students in the Virginia Preschool Initiative (VPI) classes, Montessori and Pre-K Special Education programs. Other Programs include Arlington Mill High School, Langston High School Continuation Program, and the Stratford Program.

FY 2014 – FY 2019 ENROLLMENT PROJECTIONS

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	13,065	13,296	13,655	13,916	14,222	14,348
Secondary Schools	10,375	10,720	11,203	11,831	12,339	12,988
Other School Programs	281	223	223	223	223	223
TOTAL	23,721	24,239	25,081	25,970	26,784	27,559

The following graph shows actual enrollment as of September 30 of each year for FY 2007 through FY 2013. The enrollment numbers for FY 2014 through FY 2019 are projected.

ENROLLMENT



Planning Factors

THE BASIS OF THE BUDGET

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.

TEACHER STAFFING RATIOS

Kindergarten	23.0:1	(Maximum class size of 24)
Grade 1	20.0:1	(Recommended maximum class size 24)
Grades 2 & 3	22.0:1	(Recommended maximum class size 26)
Grades 4 & 5	23.0:1	(Recommended maximum class size 27)
Middle School	23.4:1	
High School	25.4:1	

More detail on the staffing ratios is listed in the FY 2014 Adopted Budget Planning Factor document at the following website address: www.apsva.us/planningfactors

CLASS SIZE

The following reflects the average class size in Arlington Public Schools for FY 2013 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

Elementary	20.8
Middle	20.4
High	19.5

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 2014 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 pre-K, or county-wide programs which are not reflected below.

TYPICAL STAFFING FOR AN AVERAGE ELEMENTARY SCHOOL	
	STAFF
Principal	1.00
Assistant Principal	1.00
Administrative Assistants	3.50
Classroom Teachers	20.00
Music Teachers	1.40
Art Teachers	1.40
Reading Teachers	1.50
PE Teachers	2.00
K Teachers & Assistants	10.00
VPI Teachers & Assistants	4.00
Math Coach	0.50
Resource Teacher for the Gifted	1.00
Instructional Technology Coordinator	0.80
Counselors	1.20
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	9.00
ESOL/HILT Staffing	5.50
Custodians	4.50
Total	70.30

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	98
Grade 1	99
Grade 2	89
Grade 3	90
Grade 4	85
Grade 5	79
Total Enrollment	539
AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	126
VPI	32
Special Ed Pre-K	11
Special Ed	55

Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	2.00
Administrative Assistants	7.00
Classroom Teachers	49.00
Health Ed Specialist	0.40
Guidance Counselors	3.60
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Minority Student Achievement Teacher	0.50
ACT II Teachers	1.00
Resource Teacher for the Gifted	1.00
Elective/Core Supplement Teacher	1.00
Resource Assistants	1.80
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Activity Coordinator	1.00
Special Education Staffing	21.70
ESOL/HILT Staffing	5.00
Custodians	9.50
Total	111.40

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	15.50
Classroom Teachers	86.20
Health Ed Specialist	0.60
Guidance Counselors	7.80
Director of Counseling	1.00
Music Teacher	1.00
Librarian	2.00
Minority Student Achievement Teacher	1.00
In-School Alternative Specialist	1.00
Resource Teacher for the Gifted	1.00
SOL Core Teacher	4.00
Resource Assistants	3.00
Instructional Technology Coordinator	1.00
Testing Coordinator	1.00
Job Placement Specialist	1.00
Student Activities Director	1.00
Assistant Director of Student Activities	0.50
Athletic Trainer	0.50
Special Education Staffing	34.20
ESOL/HILT Staffing	7.20
Custodians	20.00
Total	195.00

AVERAGE ENROLLMENT BY GRADE	
Grade 6	314
Grade 7	300
Grade 8	278
Total Enrollment	892
AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	66
Special Education	146

AVERAGE ENROLLMENT BY GRADE	
Grade 9	468
Grade 10	442
Grade 11	448
Grade 12	405
Total Enrollment	1763
AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	100
Special Education	254

Personnel Resources

Salaries and benefits make up just over 76% of the total budget. The School Board's Adopted FY 2014 budget included 4,108.96 positions. A number of positions were added to the budget to accommodate the projected increase in enrollment, for baseline adjustments, and for new required costs but in order to meet the revenue shortfall in FY 2014, a number of positions were reduced. Below is a summary of the positions added and reduced. Details can be found on pages 25-32.

For FY 2014, an additional 100.20 positions were added due to the projected increase in enrollment:

- An increase of 45.10 positions at the elementary schools
 - 35.80 teachers
 - 6.50 assistants
 - 1.80 guidance counselors
 - 1.00 clerical
- An increase of 39.70 positions at the middle schools
 - 27.00 teachers
 - 8.50 assistants
 - 1.20 guidance counselors
 - 1.00 assistant principals
 - 2.00 clerical
- An increase of 9.40 positions at the high schools
 - 6.80 teachers
 - 1.50 assistants
 - 0.60 guidance counselors
 - 0.50 clerical
- An increase of 6.00 positions in central instructional support departments

Baseline adjustments result in a decrease of 2.80 positions:

- A decrease of 1.50 teachers at the elementary schools
- A decrease of 0.50 assistant and 0.50 clerical at the elementary schools
- An increase of 4.00 custodian positions across the schools
- A decrease of 4.30 positions in Grant Funds due to loss of grant funding

Budget reductions include 51.45 position reductions:

- A decrease of 44.45 positions in the schools
- A decrease of 5.00 school-based positions in departments and programs
- A decrease of 2.00 positions in departments and programs

As outlined on pages 25-32, new required costs add 15.90 positions:

- An increase of 1.10 positions in the schools
- An increase of 3.80 school-based positions in departments and programs
- An increase of 11.00 positions in departments and programs

The additions and reductions listed above, when added to the FY 2013 Adopted Budget position total, result in the FY 2014 School Board's Adopted Budget figure of 4,108.96 positions, a net increase of 61.85 positions.

Personnel Resources

The chart below shows the total positions (FTEs) for all funds. Over 92% of the positions are funded in the School Operating Fund.

ALL FUNDS POSITION SUMMARY

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
School Operating Fund	3,428.51	3,448.84	3,614.16	3,726.61	3,794.76
Community Activities Fund*	108.50	106.90	107.00	108.50	106.50
Capital Projects Fund	8.25	7.25	7.25	7.25	7.25
Debt Service Fund	0.00	0.00	0.00	0.00	0.00
Food & Nutrition Services Fund*	7.00	6.50	6.00	6.00	6.00
Comprehensive Services Act Fund	0.00	0.00	0.00	0.00	0.00
Grants & Restricted Programs Fund*	218.00	218.00	203.00	198.75	194.45
TOTAL	3,770.26	3,787.49	3,937.41	4,047.11	4,108.96

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

SCHOOL OPERATING FUND POSITION SUMMARY

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Schools	2,774.36	2,821.54	2,944.06	3,038.11	3,091.96
School Board Office	2.00	2.00	2.00	3.00	3.00
Superintendent's Office	3.00	3.00	3.00	3.00	3.00
Department of Instruction	117.85	106.50	95.90	102.90	112.50
School & Community Relations	9.50	9.00	13.00	13.00	13.00
Administrative Services	2.00	2.00	2.00	3.50	2.00
Student Services	144.80	141.30	161.90	167.80	165.00
Personnel	29.50	27.50	28.50	28.50	28.50
Finance & Management Services	19.75	19.75	19.75	18.75	18.75
Facilities & Operations	256.75	251.25	269.25	269.25	278.25
Information Services	69.00	65.00	74.80	78.80	78.80
TOTAL	3,428.51	3,448.84	3,614.16	3,726.61	3,794.76

Budget Forecast

	FY 2014 ADOPTED		FY 2015 PROJECTED	FY 2016 PROJECTED	FY 2017 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
REVENUE					
Prior Year Budget - All Funds	\$501,433,941		\$523,048,115	\$518,957,898	\$525,728,711
Increase in County Revenue	\$5,179,808		\$8,252,757	\$8,417,812	\$8,586,169
Increase in County Revenue for increased enrollment	\$7,100,000		\$0	\$0	\$0
County Re-estimated Revenue (one-time funds)	\$3,065,270		\$2,300,000	\$2,300,000	\$2,300,000
County Re-estimated Revenue (one-time funds) - Prior Year	(\$6,938,050)		(\$3,065,270)	(\$2,300,000)	(\$2,300,000)
Increase/(Decrease) in Local Revenue	\$1,349,688		\$300,000	\$300,000	\$300,000
Increase/(Decrease) in State Funds - All funds	\$3,791,585		\$972,000	\$1,253,000	\$1,323,000
Increase/(Decrease) in Federal Revenue	(\$708,831)		(\$200,000)	(\$200,000)	(\$200,000)
TOTAL REVENUE	\$514,273,411		\$531,607,602	\$528,728,711	\$535,737,879
Partial Use of VRS Reserve in Prior Year Budget	(\$6,000,000)		\$0	(\$3,700,000)	\$0
Partial Use of Reserve for Debt Service in Prior Year Budget	(\$1,975,000)		(\$1,400,000)	(\$400,000)	(\$1,100,000)
Reserve to Offset Increases in FY 2014 Budget	\$15,349,704		(\$15,349,704)	\$0	\$0
Partial Use of VRS Reserve in Current Year Budget	\$0		\$3,700,000	\$0	\$3,687,239
Partial Use of Reserve for Debt Service in Current Year Budget	\$1,400,000		\$400,000	\$1,100,000	\$900,000
TOTAL FUNDS AVAILABLE	\$523,048,115		\$518,957,898	\$525,728,711	\$539,225,118
EXPENDITURES					
Prior Year Budget - All Funds	\$501,433,941	4047.11	\$523,048,115	\$518,957,898	\$525,728,711
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments	(\$1,875,000)		\$6,800,000	(\$500,000)	\$6,800,000
Compensation	\$8,700,000		\$0	\$0	\$0
Enrollment					
Changes in enrollment	\$8,179,124	100.20	\$8,250,000	\$7,300,000	\$8,050,000
Other enrollment-related needs	\$2,899,704		\$2,899,704	\$2,899,704	\$2,899,704
Baseline Savings	(\$8,871,561)	(6.80)	(\$2,731,092)	(\$3,591,236)	(\$4,015,087)
Contractual Obligations					
Debt Service - projects existing and in FY11-16 CIP	\$2,792,073		(\$2,795,846)	(\$2,297,641)	(\$1,232,985)
Debt Service - projects in FY13-22 CIP			\$3,550,053	\$4,593,903	\$3,013,378
Other contractual obligations	\$744,333		\$1,222,000	\$722,000	\$722,000
Additional Funds for Baseline Services	\$4,366,455	4.00	(\$351,802)	\$1,012,049	\$695,943
Additional Costs for New Capacity					
Additional operating costs	\$0		\$230,020	\$1,024,301	\$353,507
Start-up costs for new spaces	\$0		\$481,776	\$1,560,000	\$963,552
Net Baseline Changes	\$16,935,128	4144.51	\$17,554,813	\$12,723,080	\$18,250,011
Projected Expenditures	\$518,369,069	4144.51	\$540,602,928	\$531,680,978	\$543,978,722
EFFICIENCIES AND SAVINGS	(\$4,932,171)	(51.45)	\$0	\$0	\$0
ADDITIONS TO BUDGET	\$4,170,399	15.90	(\$2,523,000)	\$0	\$0
CAPITAL RESERVE	(\$721,465)		\$0	\$0	\$0
BUDGET RESERVE	\$6,162,283		(\$6,162,283)	\$0	\$0
TOTAL EXPENDITURES	\$523,048,115	4108.96	\$531,917,645	\$531,680,978	\$543,978,722
Surplus/(Shortfall)	\$0		(\$12,959,746)	(\$5,952,267)	(\$4,753,604)
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase	\$0		\$7,500,000	\$7,700,000	\$7,900,000
1% Compensation adjustment	\$3,500,000		\$3,700,000	\$3,900,000	\$4,100,000
TSA Match - return to 2.3% or \$840	\$3,650,000		\$3,650,000	\$3,650,000	\$3,650,000
Surplus/(Shortfall)			(\$27,809,746)	(\$21,202,267)	(\$20,403,604)

Budget Forecast

The budget forecasts for FY 2015 through FY 2017 are based on the adopted budget for FY 2014. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are as shown in the chart on the previous page. However, should any of the variables change, the surpluses or shortfalls will change as well and could be higher or lower. These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the 2,384 additional students projected to enroll in APS in FY 2015 through FY 2017. **These forecasts are not intended to show the effects of any programmatic 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 – Assumes 2% growth in total County local tax revenue each year from FY 2015 through FY 2017. The County Transfer amount is based on 45.6% of total County local tax revenue, as that is the percentage share the Schools will receive in FY 2014 based on the tax increases in County's adopted budget, both for the County and for the Schools. Any tax increases in future years for either the County or the Schools will change the Schools share and would change the projected revenue in the out years.
- State Revenue – Assumes some growth in State funding beyond FY 2014 strictly for increased enrollment based on the Governor's proposed budget amendments. Any changes in the Governor's proposed budget by the General Assembly would change the projected revenue in the out years.
- Local Revenue – Assumes a slight increase in Local revenue each year based on historical trends.
- Federal Revenue – Assumes a slight decrease in Federal revenue each year based on historical trends.
- Carry Forward – Assumes Carry Forward will remain at the same level as FY 2014.
- Reserves – As a result of greater than expected revenue and cost savings in FY 2010, reserves were created to help offset the increasing costs of debt service and unfunded liabilities in the out years. In addition, the FY 2011 budget contained a VRS reserve intended to defray the increasing cost of VRS in FY 2012 and beyond. The FY 2012 budget added funding to the VRS reserve as well as the capital reserve. During closeout of FY 2012, a reserve to help offset costs in the FY 2014 budget was created. These reserves are used to offset one-time costs in the FY 2014 budget as well as partially offset any projected increases in VRS and debt service in FY 2014 and the out years until depleted. Because the reserves are one-time revenue sources each year, the subsequent year is decreased by the amount of the reserve used in the prior year.

EXPENDITURE ASSUMPTIONS

- *Salaries and Benefits Baseline Adjustments* includes:
 - ▮ Estimated changes in the salary base from the prior year adopted budget to current and on board
 - ▮ Projected increases in fringe benefit rates.
 - ❖ The VRS retirement rate for professional staff is estimated to increase three percentage points in FY 2015, remain level in FY 2016, and increase three percentage points in FY 2017. The VRS retirement rate for non-professional staff, the group life insurance rate, and the retiree health care credit rate are projected to remain the same as in FY 2014 in the out years
 - ❖ Health insurance premiums are projected to increase \$1 million per year based on premium increases of 8% in FY 2015 and beyond

Budget Forecast

- *Compensation* in FY 2014 consists of a step increase for eligible employees as well as a \$1000 one-time payment to employees who are either on longevity or at the top of the scale and would not receive any increase in compensation as a result of the step increase. The baseline forecast does not include any step increases or compensation adjustments in FY 2015 and beyond. The estimated costs of increased compensation in the out years are shown at the bottom of the forecast.
- *Enrollment* includes:
 - Changes in enrollment which includes additional positions and additional materials and supplies resulting from applying the FY 2013 Adopted planning factors to the projected increase in enrollment
- *Other enrollment-related needs* include additional funds to purchase additional relocatables along with technology and furniture for the relocatables to address capacity.
- *Baseline Savings* includes costs removed from the budget because they are one-time costs such as the STARs upgrade in FY 2013, or because the cost of an item or service has decreased such as Capital Leases.
- *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 Vehicle Maintenance.
- *Additional Funds for Baseline Services* includes increases necessary in order to maintain the same level of service as is currently in place such additional funds to meet the Annual OPEB Cost, funding for technology and additional custodians for the new Wakefield High School.
- *Budget Reductions* includes those items removed from or reduced in the FY 2014 budget in order to eliminate the shortfall such as the consolidation of alternative programs at the Career Center, changes in planning factors, and reductions in central departments.
- *New Required Costs* includes those items added to the FY 2014 budget that are necessary in order to provide transportation for increased enrollment, to purchase additional required tools and modules for the ERP system, to fund a professional development focus for the implementation of the ELL and special education evaluations, to continue the Second Chance program, to provide Dropout Prevention coordinators at Wakefield and Arlington Mill, to transfer to the operating fund needed positions previously funded with grants, to extend the transportation demand management program to Wakefield, to provide EpiPens for all schools, to fund joint facilities maintenance costs based on the new memorandum of understanding with the County, to provide a security coordinator, to increase the hourly rate for homebound teachers, to fund a residency verification specialist, to provide an additional 0.2 FTE athletic trainer position at each comprehensive high school for concussion management, and to fund new chorus stipends. These new required costs continue in FY 2015 and beyond except for any one-time costs associated with these requirements which are removed in FY 2015.
- *Capital Reserve* is removed in FY 2014 as it is a one-time cost in FY 2013.
- *Budget Reserve* is those funds that remain from the reserve created with FY 2012 closeout funds to offset one-time costs in the FY14 budget plus additional one-time revenue received from the County during the budget adoption process. The Budget Reserve will be used to offset one-time costs in the FY15 budget and beyond
- *Possible Compensation Adjustments* outlines the costs of possible adjustments to compensation and their collective effect on the surplus or shortfall each year.

Bond Amortization Schedule

Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes. APS is not permitted to incur long-term debt which includes debt incurred for school division purposes. Arlington County is responsible for the issuance and maintenance of debt for the school division and establishes the primary goals regarding debt capacity. The School Board manages its debt service to ensure compliance with the County debt guidelines. When compared with the FY 2013 Adopted Budget, Debt Service increases 6.7% in FY 2014.

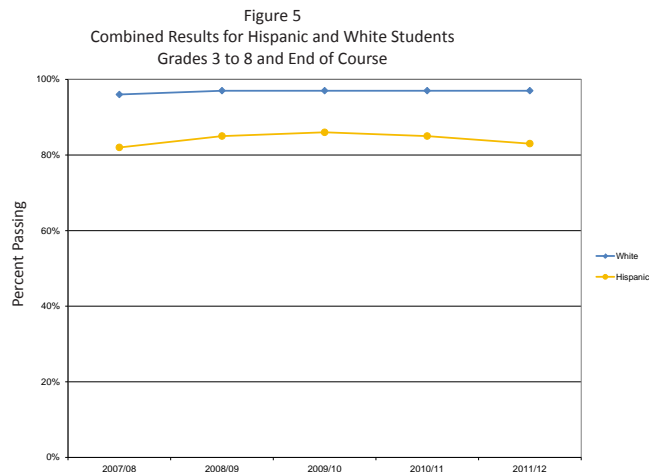
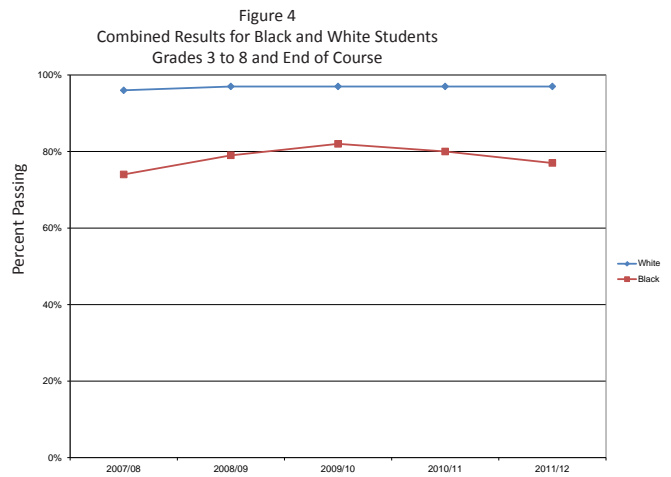
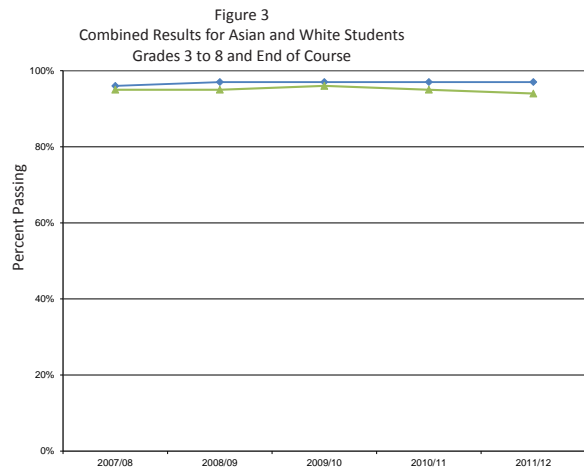
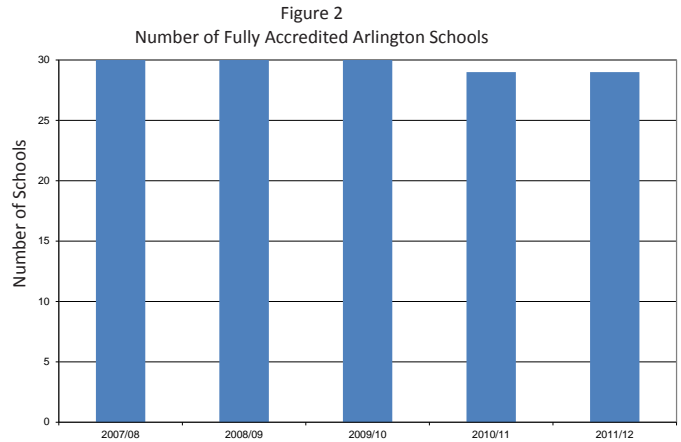
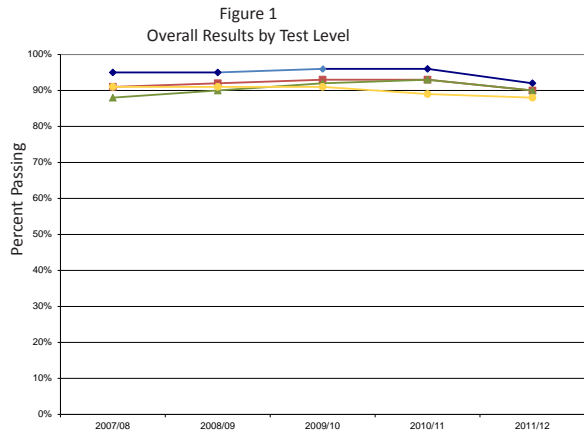
The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2013 – FY 2022 CIP.

BOND AMORTIZATION

FISCAL YEAR	PRINCIPLE	INTEREST	TOTAL
2014	\$28,981,346	\$15,742,346	\$44,723,691
2015	\$29,175,393	\$16,302,504	\$45,477,897
2016	\$30,302,087	\$17,472,072	\$47,774,159
2017	\$31,797,195	\$17,757,356	\$49,554,551
2018	\$34,516,397	\$19,460,233	\$53,976,630
2019	\$35,661,021	\$19,758,225	\$55,419,246
2020	\$35,839,418	\$20,993,621	\$56,833,039
2021	\$37,319,471	\$21,070,736	\$58,390,207
2022	\$37,998,609	\$21,962,251	\$59,960,860
2023	\$39,109,160	\$22,455,306	\$61,564,466
2024	\$38,984,725	\$20,607,816	\$59,592,541
2025	\$39,574,725	\$18,744,673	\$58,319,398
2026	\$37,193,725	\$16,987,553	\$54,181,278
2027	\$37,484,725	\$15,244,568	\$52,729,293
2028	\$34,760,725	\$13,507,491	\$48,268,216
2029	\$30,469,725	\$11,905,694	\$42,375,419
2030	\$30,469,725	\$10,472,990	\$40,942,715
2031	\$29,254,725	\$9,064,586	\$38,319,311
2032	\$27,719,725	\$7,683,891	\$35,403,616
2033	\$25,499,725	\$6,357,754	\$31,857,479
2034	\$20,323,500	\$5,164,200	\$25,487,700
2035	\$18,500,500	\$4,148,025	\$22,648,525
2036	\$16,110,000	\$3,223,000	\$19,333,000
2037	\$14,450,000	\$2,417,500	\$16,867,500
2038	\$11,000,000	\$1,695,000	\$12,695,000
2039	\$9,300,000	\$1,145,000	\$10,445,000
2040	\$6,550,000	\$680,000	\$7,230,000
2041	\$4,800,000	\$352,500	\$5,152,500
2042	\$2,250,000	\$112,500	\$2,362,500
	\$775,396,346	\$342,489,392	\$1,117,885,738

Achievement Measures

The following charts demonstrate the steady increase in the level of achievement by Arlington Public School students on the Virginia Standards of Learning (SOL) assessments taken between 2008 and 2012 as well as the progress made towards eliminating the achievement gap. Overall improvement on the Virginia State Standards of Learning assessments on four different levels (Grade 3, Grade 5, Grade 8 and End-of-Course (EOC)) are displayed in Figure 1. Figure 2 shows the increase in the number of Arlington Schools that are fully accredited according to state standards. Figures 3, 4 and 5 focus on eliminating the achievement gap among groups of students. The gaps between Asian and white students (Figure 3), between black and white students (Figure 4), and between Hispanic and white students (Figure 5) show that the achievement gaps have not changed significantly.



Achievement Measures

This scorecard is used to monitor progress on the APS Strategic Goals.

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE				TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017
GOAL 1: CHALLENGE AND ENGAGE ALL STUDENTS										
Elementary SOLs										
English/Reading	1.1.a. Percentage of students grades 3-5 scoring proficient or above	89.7%	90.4%	89.8%	89.5%					90-95%
Mathematics	1.1.b. Percentage of students grades 3-5 scoring proficient or above	88.7%	91.6%	93.1%	80.9% ●					90-95%
Science	1.1.c. Percentage of students grades 3 and 5 scoring proficient or above	90.1%	91.0%	91.3%	91.5%					90-95%
History/Social Science	1.1.d. Percentage of students grades 3 and 4 scoring proficient or above	86.7%	89.3%	89.4% ◆	90.0%					90-95%
Middle School SOLs										
English/Reading	1.2.a. Percentage of students grades 6-8 scoring proficient or above	88.4%	88.6%	89.2%	87.9%					90-95%
Mathematics	1.2.b. Percentage of students grades 6-8 scoring proficient or above	80.3%	80.1%	80.6%	75.8% ●					90-95%
Science	1.2.c. Percentage of students grades 6-8 scoring proficient or above	89.0%	90.8%	91.7%	93.6%					90-95%
History/Social Science	1.2.d. Percentage of students grades 6-8 scoring proficient or above	81.3%	84.7%	86.4% ◆	85.1%					90-95%
High School SOLs										
English/Reading	1.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test	95.5%	92.6%	94.3%	94.1%					90-95%
Mathematics	1.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests	87.9%	88.3%	89.1%	82.1% ●					90-95%
Science	1.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests	85.5%	86.1%	87.1%	90.7%					90-95%
History/Social Science	1.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests	89.8%	90.3%	80.1% ◆	81.7%					90-95%

◆ In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.

● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017		
GOAL 1 cont'd													
SOL - Writing (Grades 5,8,11)	1.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL	92.9%	94.2%	93.1%	93.0%								90-95%
AP/IB Enrollment	1.5. Percentage of graduating seniors completing at least one AP/IB course during high school career	61.6%	66.8%	68.3%	71.1%								66%*
AP/IB Exam Performance	1.6. Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career	47.4%	51.9%	50.6%	51.4%								50%*
On-time Graduation	1.7. Percentage of students graduating on-time with any diploma (as defined by state)	84.5%	85.2%	87.6%	89.2%								95%*
Diploma Types	1.8. Percentage of students graduating on-time who earn an advanced studies diploma (includes IB)	61.2%	60.4%	63.7%	63.9%								65-70%
SAT/ACT Participation	1.9. Percentage of graduating seniors taking SAT or ACT during high school career	66.9%	69.4%	71.6%	73.2%								70-75%
SAT Performance	1.10. Mean total score (critical reading + mathematics + writing)	1623	1660	1627	1641								1615*
ACT Performance	1.11. Mean composite score	23.2	24.7	23.0	24.7								23*
Dual Enrollment	1.12 Percentage of grade 9-12 students completing at least one dual enrollment course	2.1%	4.1%	4.9%	5.9%								6-8%

*Benchmark based on Baldrige award-winning districts

Note: Under Goal 1, APS has already met or exceeded many of the 2017 targets; our challenge is to maintain these high levels of performance.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE					TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017		
GOAL 2: ELIMINATE THE GAPS												
Pre-K Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in pre-K program by identified subgroups	Asian	85.1%	81.1%	78.7%	78.6%						85-90%
		Black	82.4%	77.6%	86.2%	86.3%						85-90%
		Hispanic	83.5%	79.1%	86.3%	83.9%						85-90%
		White	89.1%	88.2%	90.1%	89.1%						85-90%
		EconDis	85.5%	78.3%	84.8%	82.6%						85-90%
		LEP	83.6%	78.7%	85.1%	81.3%						85-90%
		SWD	88.8%	90.4%	91.0%	93.4%						85-90%
Gifted Services Enrollment	2.0.b. Percentage of students identified for gifted services by identified subgroups (Target is to eliminate gaps between White students and their Asian, Black and Hispanic peers and between students who do and do not receive special services [Economically Disadvantaged, LEP, SWD].)	Asian	20.5%	20.0%	18.6%	19.1%						0-5% pts
		Black	12.4%	12.1%	11.4%	11.9%						0-5% pts
		Hispanic	10.5%	10.7%	11.9%	11.9%						0-5% pts
		White	27.2%	27.4%	27.7%	28.1%						0-5% pts
		EconDis	9.7%	9.2%	9.5%	9.5%						0-5% pts
		LEP	7.2%	6.9%	7.2%	8.4%						0-5% pts
		SWD	6.6%	7.5%	7.7%	8.4%						0-5% pts
Elementary School SOLs												
English/Reading	2.1.a. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	93.4%	93.6%	90.8%	92.0%						90-95%
		Black	76.5%	77.5%	81.3%	77.8%						90-95%
		Hispanic	81.9%	83.0%	79.0%	79.5%						90-95%
		White	96.0%	96.1%	96.9%	96.4%						90-95%
		EconDis	81.1%	81.4%	78.2%	77.1%						90-95%
		LEP	84.4%	85.1%	80.4%	80.1%						90-95%
		SWD	73.3%	75.6%	71.6%	68.9%						90-95%
Mathematics	2.1.b. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	92.8%	95.0%	95.1%	83.1%						90-95%
		Black	77.2%	85.0%	84.8%	61.9%						90-95%
		Hispanic	77.4%	82.7%	86.8%	65.4%						90-95%
		White	95.9%	96.6%	97.5%	91.7%						90-95%
		EconDis	76.8%	83.7%	85.1%	61.2%						90-95%
		LEP	80.2%	85.5%	87.1%	67.2%						90-95%
		SWD	65.6%	68.4%	73.2%	50.5%						90-95%

● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS								ANNUAL PERFORMANCE					TARGET 2017
		2009	2010	2011	2012	2013	2014	2015	2016	2017					
GOAL 2: cont'd.															
Elementary School SOLs cont'd.															
Science	2.1.c. Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	Asian	93.0%	91.9%	91.2%	91.7%							90-95%		
		Black	77.7%	79.5%	81.3%	77.0%							90-95%		
		Hispanic	79.2%	78.3%	82.5%	81.5%							90-95%		
		White	97.2%	98.1%	97.7%	98.3%							90-95%		
		EconDis	77.7%	77.5%	79.2%	78.3%							90-95%		
		LEP	81.3%	80.3%	82.0%	82.0%							90-95%		
		SWD	71.2%	72.5%	74.6%	68.8%							90-95%		
History/Social Science	2.1.d. Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	Asian	88.6%	92.3%	91.9% ♦	92.2%							90-95%		
		Black	71.3%	77.2%	75.5% ♦	73.0%							90-95%		
		Hispanic	74.6%	76.4%	75.5% ♦	80.9%							90-95%		
		White	94.5%	96.6%	97.3% ♦	96.9%							90-95%		
		EconDis	70.6%	74.6%	72.4% ♦	76.2%							90-95%		
		LEP	76.3%	78.8%	77.0% ♦	81.4%							90-95%		
		SWD	68.1%	67.9%	71.3% ♦	70.6%							90-95%		
Middle School SOLs															
English/Reading	2.2.a. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	89.3%	91.1%	91.3%	90.0%							90-95%		
		Black	78.6%	78.6%	76.1%	78.1%							90-95%		
		Hispanic	76.3%	75.2%	78.5%	74.9%							90-95%		
		White	96.9%	97.2%	97.8%	97.0%							90-95%		
		EconDis	74.3%	74.8%	75.1%	74.2%							90-95%		
		LEP	72.8%	73.4%	75.3%	73.4%							90-95%		
		SWD	58.6%	60.6%	64.8%	61.1%							90-95%		
Mathematics	2.2.b. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	86.7%	87.4%	84.4%	83.3% ●							90-95%		
		Black	65.9%	64.5%	58.2%	52.3% ●							90-95%		
		Hispanic	61.6%	59.1%	65.5%	56.6% ●							90-95%		
		White	92.4%	92.7%	93.3%	91.1% ●							90-95%		
		EconDis	62.2%	60.7%	60.3%	53.8% ●							90-95%		
		LEP	60.5%	60.2%	61.4%	57.6% ●							90-95%		
		SWD	42.4%	41.8%	48.6%	43.0% ●							90-95%		

♦ In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.

● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE					TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017		
GOAL 2: cont'd.												
Middle School SOLs cont'd.												
Science	2.2.c. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	92.6%	88.5%	94.8%	95.4%						90-95%
		Black	78.7%	86.0%	84.8%	87.0%						90-95%
		Hispanic	76.1%	80.4%	82.5%	86.9%						90-95%
		White	98.8%	97.7%	97.6%	98.7%						90-95%
		EconDis	73.0%	78.9%	77.5%	84.3%						90-95%
		LEP	71.1%	75.5%	77.2%	84.2%						90-95%
		SWD	65.7%	72.2%	74.4%	79.3%						90-95%
		Asian	83.0%	88.6%	88.5% ♦	89.9%						90-95%
		Black	68.8%	73.3%	72.3% ♦	69.5%						90-95%
		Hispanic	66.0%	66.3%	71.8% ♦	70.5%						90-95%
White	91.6%	95.3%	96.7% ♦	96.1%						90-95%		
EconDis	64.0%	66.1%	68.2% ♦	67.8%						90-95%		
LEP	62.7%	64.0%	68.5% ♦	69.6%						90-95%		
SWD	55.5%	59.5%	63.6% ♦	61.5%						90-95%		
High School SOLs												
English/Reading	2.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test by identified subgroups	Asian	98.7%	95.2%	95.6%	92.9%						90-95%
		Black	91.2%	84.8%	89.8%	87.8%						90-95%
		Hispanic	91.0%	88.4%	89.8%	90.3%						90-95%
		White	98.9%	98.2%	98.4%	99.1%						90-95%
		EconDis	92.0%	87.5%	89.4%	86.8%						90-95%
		LEP	90.5%	81.4%	83.8%	85.1%						90-95%
		SWD	82.1%	72.6%	82.0%	80.9%						90-95%
		Asian	92.2%	92.3%	93.9%	87.8% ●						90-95%
		Black	78.5%	80.7%	82.5%	66.6% ●						90-95%
		Hispanic	81.7%	82.7%	82.8%	73.1% ●						90-95%
White	95.4%	94.7%	95.8%	92.0% ●						90-95%		
EconDis	82.1%	83.3%	83.2%	74.1% ●						90-95%		
LEP	85.3%	85.8%	85.9%	74.6% ●						90-95%		
SWD	71.3%	71.9%	75.2%	62.6% ●						90-95%		
Mathematics	2.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	Asian	92.2%	92.3%	93.9%	87.8% ●						90-95%
		Black	78.5%	80.7%	82.5%	66.6% ●						90-95%
		Hispanic	81.7%	82.7%	82.8%	73.1% ●						90-95%
		White	95.4%	94.7%	95.8%	92.0% ●						90-95%
		EconDis	82.1%	83.3%	83.2%	74.1% ●						90-95%
		LEP	85.3%	85.8%	85.9%	74.6% ●						90-95%
		SWD	71.3%	71.9%	75.2%	62.6% ●						90-95%

♦ In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.
 ● In 2012, Virginia students were tested on new, more challenging standards in Mathematics; the 2012 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS								ANNUAL PERFORMANCE					TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017				
GOAL 2: cont'd.															
High School SOLs cont'd.															
Science	2.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	Asian	85.7%	86.3%	87.1%	91.3%								90-95%	
		Black	74.7%	76.0%	78.6%	82.1%								90-95%	
		Hispanic	74.4%	76.3%	77.0%	82.3%								90-95%	
		White	97.3%	97.1%	97.4%	98.4%								90-95%	
		EconDis	72.0%	75.3%	75.7%	81.9%								90-95%	
		LEP	69.5%	70.4%	72.2%	79.9%								90-95%	
		SWD	69.0%	70.1%	70.3%	75.7%								90-95%	
		Asian	92.2%	92.6%	77.9% ♦	80.9%								90-95%	
		Black	82.0%	80.7%	62.3% ♦	64.1%								90-95%	
		Hispanic	80.7%	82.4%	67.7% ♦	69.9%								90-95%	
History/Social Science	2.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests by identified subgroups	White	98.3%	98.9%	96.3% ♦	96.3%							90-95%		
		EconDis	81.5%	80.9%	63.7% ♦	65.8%							90-95%		
		LEP	79.1%	80.5%	59.0% ♦	64.8%							90-95%		
		SWD	73.5%	72.2%	59.6% ♦	62.0%							90-95%		
		Asian	96.9%	95.9%	95.4%	95.1%							90-95%		
		Black	85.0%	87.9%	87.8%	83.4%							90-95%		
		Hispanic	85.5%	89.5%	87.2%	86.2%							90-95%		
		White	97.9%	98.0%	97.2%	98.0%							90-95%		
		EconDis	84.2%	88.0%	85.3%	83.4%							90-95%		
		LEP	84.7%	86.9%	84.3%	83.6%							90-95%		
AP/IB Enrollment	2.5. Percentage of graduating seniors completing at least one AP/IB course during high school career by identified subgroups	SWD	70.1%	76.3%	72.9%	73.2%							90-95%		
		Asian	62.3%	65.2%	69.4%	81.3%							66%*		
		Black	38.0%	41.3%	42.0%	52.3%							66%*		
		Hispanic	46.0%	48.1%	52.5%	53.3%							66%*		
		White	78.9%	84.9%	87.3%	87.0%							66%*		
		EconDis	47.0%	46.0%	49.3%	52.2%							66%*		
		LEP	47.3%	41.9%	44.6%	46.9%							66%*		
		SWD	12.8%	28.0%	28.5%	30.5%							66%*		

*Benchmark based on Baldrige award-winning districts
 ♦In 2011, Virginia students were tested on new, more challenging standards in History/Social Science; the 2011 pass rates should be considered a new baseline.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS								ANNUAL PERFORMANCE					TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017				
GOAL 2: cont'd.															
AP/IB Exam Performance	2.6. Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career by identified subgroups	Asian	43.0%	46.8%	48.4%	50.0%								50%*	
		Black	20.7%	17.4%	14.6%	20.0%								50%*	
		Hispanic	33.3%	35.6%	37.7%	36.4%								50%*	
		White	65.7%	72.7%	72.2%	72.5%								50%*	
		EconDis	28.8%	28.8%	29.8%	25.8%								50%*	
		LEP	32.0%	29.0%	29.1%	22.9%								50%*	
		SWD	10.1%	16.5%	15.5%	18.8%								50%*	
		Asian	90.8%	91.9%	89.4%	91.9%								95%*	
		Black	80.4%	85.1%	88.5%	87.7%								95%*	
		Hispanic	69.1%	68.3%	73.7%	78.6%								95%*	
On-time Graduation	2.7. Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	White	96.6%	96.3%	97.4%	97.4%								95%*	
		EconDis	78.4%	77.9%	80.7%	83.6%								95%*	
		LEP	54.8%	58.3%	62.7%	66.1%								95%*	
		SWD	82.6%	88.6%	90.5%	91.4%								95%*	
		Asian	61.5%	58.4%	65.8%	76.6%								65-70%	
		Black	35.9%	32.7%	38.5%	33.5%								65-70%	
		Hispanic	44.7%	37.6%	46.7%	48.8%								65-70%	
		White	77.6%	81.7%	81.4%	80.3%								65-70%	
		EconDis	45.2%	34.8%	45.2%	40.9%								65-70%	
		LEP	38.2%	24.0%	32.5%	31.9%								65-70%	
SAT/ACT Participation	2.9. Percentage of graduating seniors taking SAT or ACT during high school career by identified subgroups	SWD	18.5%	19.6%	19.9%	17.1%								65-70%	
		Asian	68.4%	75.2%	70.7%	78.9%								70-75%	
		Black	58.2%	64.1%	66.0%	65.1%								70-75%	
		Hispanic	45.7%	39.7%	48.6%	49.2%								70-75%	
		White	82.3%	86.2%	88.2%	90.6%								70-75%	
		EconDis	52.7%	45.3%	55.0%	55.5%								70-75%	
		LEP	52.0%	41.3%	40.6%	45.1%								70-75%	
		SWD	30.4%	40.1%	37.2%	43.7%								70-75%	

*Benchmark based on Baldrige award-winning districts

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS				ANNUAL PERFORMANCE							TARGET 2017
		2009	2010	2011	2012	2013	2014	2015	2016	2017			
GOAL 2: cont'd.													
SAT Performance	2.10. Mean total score (critical reading + mathematics + writing) by identified subgroups	Asian	1553	1593	1598	1522							1615*
		Black	1352	1310	1316	1330							1615*
		Hispanic	1405	1438	1450	1483							1615*
		White	1778	1815	1790	1804							1615*
		EconDis	1323	1347	1347	1337							1615*
		LEP	1330	1272	1300	1263							1615*
		SWD	1387	1486	1488	1510							1615*
		Asian	23.7	26.0	23.3	22.2							23*
		Black	18.4	18.2	18.5	19.0							23*
		Hispanic	18.8	22.0	20.0	22.6							23*
ACT Performance	2.11. Mean composite score by identified subgroups	White	25.5	26.2	25.4	26.4							23*
		EconDis	18.0	20.1	18.5	19.7							23*
		LEP	17.3	18.0	17.6	20.8							23*
		SWD	21.0	19.9	18.6	18.9							23*
		Asian	1.6%	4.1%	6.5%	6.1%							6-8%
		Black	2.8%	3.8%	4.6%	5.9%							6-8%
		Hispanic	2.7%	3.0%	4.7%	5.3%							6-8%
		White	1.5%	5.0%	4.9%	6.3%							6-8%
		EconDis	2.1%	3.1%	5.0%	5.3%							6-8%
		LEP	1.3%	2.3%	2.5%	3.9%							6-8%
SWD	1.8%	3.1%	3.8%	5.5%							6-8%		
Dual Enrollment	2.12 Percentage of grade 9-12 students completing at least one dual enrollment course by identified subgroups	Asian	1.6%	4.1%	6.5%	6.1%							6-8%
		Black	2.8%	3.8%	4.6%	5.9%							6-8%
		Hispanic	2.7%	3.0%	4.7%	5.3%							6-8%
		White	1.5%	5.0%	4.9%	6.3%							6-8%
		EconDis	2.1%	3.1%	5.0%	5.3%							6-8%
		LEP	1.3%	2.3%	2.5%	3.9%							6-8%
		SWD	1.8%	3.1%	3.8%	5.5%							6-8%

*Benchmark based on Baldrige award-winning districts

Note: Under Goal 2, our challenge is meet the 2017 targets for students in all identified subgroups, thereby eliminating performance gaps.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS		ANNUAL PERFORMANCE							TARGET 2017	
		2009	2010	2011	2012	2013	2014	2015	2016	2017		
GOAL 3: RECRUIT, RETAIN AND DEVELOP HIGH QUALITY STAFF												
Teacher Qualifications (IPAL)	3.1.a. Percentage of teaching staff who are highly qualified as defined by U.S. Dept. of Education	98%	99%	99%	98%							97-100%
	3.1.b. Percentage of teaching staff who have attained a master's or doctoral degree	72%	73%	73%	71%							70-75%
Staff Diversity Profile	3.2 Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	6.5%	6.5%	6.5%	6.4%							**
	Asian	19.3%	18.7%	18.6%	18.4%							**
	Black	17.4%	17.5%	17.7%	17.6%							**
	Hispanic	56.0%	56.6%	56.6%	56.8%							**
	White	0.8%	0.7%	0.7%	0.8%							**
Staff Satisfaction	3.3 Percentage of professional and support staff who report job satisfaction (CSS and SBS survey items)	n/a	n/a	n/a	84%**							85-95%*

*Benchmark based on Baldrige award-winning districts

**For information purposes only

n/a Baseline data are not available because the surveys used to measure this indicator were not administered to all staff categories in previous years.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET 2017
		2009	2010	2011	2012	2013	2014	2015	2016	2017		
GOAL 4: PROVIDE OPTIMAL LEARNING ENVIRONMENTS												
Project Management	4.1.a. Percentage of major construction projects tracking on schedule	100%	100%	100%	100.0%							100%
	4.1.b. Percentage of major construction projects tracking within budget	100%	100%	100%	100.0%							100%
Energy Efficiency	4.2 Energy usage per square foot (site energy intensity=kBtu/ft ²) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Lee which is metered with Ed Center)	64	63	69	61							59 (15% reduct)
		72	73	81	71							69 (15% reduct)
		65	62	69	63							59 (15% reduct)
School-based Positions	4.3 Percentage of school-based vs. non-school-based positions	88.3%	89.4%	90.0%	90.4%							88-92%*
Fiscal Responsibility	4.4 Percentage of parents who report that tax dollars are being well spent on schools (CSS and SBS surveys)	85%	n/a	n/a	82%							85-90%
Technology Infrastructure that Supports Learning	4.5 Student-to-computer ratio	2.6:1	2.7:1**	2.8:1	2.8:1							1:1
	4.6.a. Percent uptime for identified core services - Network infrastructure services	99.0%***	99.0%**	99.0%***	99.4%							95-100%
	4.6.b. Percent uptime for identified core services - Instructional applications	99.2%***	96.6%**	99.7%**	99.9%							95-100%
	4.6.c. Percent uptime for identified core services - Communication services	99.8%***	99.5%**	99.4%**	99.8%							95-100%
	4.6.d. Percent uptime for identified core services - Enterprise applications	99.6%**	99.6%**	99.6%**	99.9%							95-100%

*Benchmark based on Baldrige award-winning districts.

**Estimate based on available data; data from 2012 and beyond may not be exactly comparable.

n/a Baseline data are not available because the survey used to measure this indicator was not administered in this year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS		ANNUAL PERFORMANCE							TARGET		
		2009	2010	2011	2012	2013	2014	2015	2016	2017			
GOAL 5: MEET THE NEEDS OF THE WHOLE CHILD													
Student Developmental Assets	5.1 Average number of developmental assets reported by students in grades 6, 8, 10 and 12 (Assets Survey)	Grade 6	n/a	n/a	27							21-30	
		Grade 8	20	n/a	n/a	21							21-30
		Grade 10	19	n/a	n/a	20							21-30
		Grade 12	18	n/a	n/a	20							21-30
Student Safety	5.2 Percentage of students and parents who report that student feels safe at school on CSS and SBS surveys	Students	88%	n/a	n/a	80%						90-95%	
		Parents	96%	n/a	n/a	95%							90-95%
Family Involvement and Communication	5.3 Percentage of parents satisfied with family involvement and communication efforts (composite of CSS and SBS survey items)	85-95%**	n/a	n/a	84-94%							96%*	
Partnerships	5.3 Number of strategic partnerships (defined by signed agreement)	123	146	146	159							240-250	
Culturally Competent Practices	5.5 Percentage of students who report that APS demonstrates culturally competent practices (CSS and SBS survey items)	73-82%**	n/a	n/a	68-79%							80-85%	
Positive Student Relationships	5.6 Percentage of students who report positive relationships with staff (CSS and SBS survey items)	55-77%**	n/a	n/a	66-72%							75-80%	

*Benchmark based on Baldrige award-winning districts

**Estimate based on available data; data from 2012 and beyond may not be exactly comparable.

n/a Baseline data are not available because the survey used to measure this indicator was not administered in this year.

Schools

Elementary Schools

Abingdon Elementary School

Arlington Science Focus School

Arlington Traditional School

Ashlawn Elementary School

Barcroft Elementary School

Barrett Elementary School

Campbell Elementary School

Carlin Springs Elementary School

Claremont Elementary School

Drew Model School

Glebe Elementary School

Henry Elementary School

Hoffman-Boston Elementary School

Jamestown Elementary School

Key Elementary School

Long Branch Elementary School

McKinley Elementary School

Nottingham Elementary School

Oakridge Elementary School

Randolph Elementary School

Reed School

Taylor Elementary School

Tuckahoe Elementary School

Secondary Schools

Gunston Middle School

Jefferson Middle School

Kenmore Middle School

Swanson Middle School

Williamsburg Middle School

H-B Woodlawn Program

Wakefield High School

Washington-Lee High School

Yorktown High School

Other School Programs

Arlington Career Center

Arlington Mill

Langston

New Directions

Stratford Program

Teenage Parenting Program

Schools

The Schools section includes position and enrollment information for all of the schools. These include twenty-three elementary schools, five middle schools, one alternative school and three high schools. The “Other School Programs” in this section provides information for Arlington Mill High School, Career Center, Langston High School Continuation Program, New Directions Program, Stratford Program, and the Teenage Parenting Program. All schools are funded in the School Operating Fund.

SCHOOLS SUMMARY

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Elementary Schools	\$133,086,213	1,671.20	\$150,755,166	1,706.10	\$156,150,455
Secondary Schools	\$109,344,038	1,202.27	\$121,887,387	1,245.07	\$126,516,518
Other School Programs	\$15,550,134	164.64	\$17,330,249	140.79	\$15,666,307
TOTAL	\$257,980,385	3,038.11	\$289,972,802	3,091.96	\$298,333,280

Pertaining to chart on next page 

- Five-year-old Montessori students are reported in Kindergarten. Career Center FTE are not included in the total as the students are already counted in their home school.
- Special Education students, including those in self-contained classes, all ESOL/HILT/HILTEX students, and all Transition Program students are included within the grade totals at each school.
- Langston and Arlington Mill membership does not include students over 20 years old. The above projections do not include 190 adult students at Arlington Mill and 10 at Langston.

Schools Summary

SCHOOL	FY 2014 PROJECTIONS						FY 2013 ADOPTED	DIFFERENCE
	PRE-K	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	42	93	422			557	514	43
Arlington Science Focus	18	103	481			602	574	28
Arlington Traditional	22	72	408			502	503	-1
Ashlawn	59	92	429			580	554	26
Barcroft	56	88	405			549	491	58
Barrett	57	95	407			559	555	4
Campbell	73	77	277			427	460	-33
Carlin Springs	75	90	435			600	587	13
Claremont	75	134	519			728	640	88
Drew	160	93	433			686	607	79
Glebe	35	104	457			596	534	62
Henry	54	72	322			448	465	-17
Hoffman-Boston	150	72	212			434	406	28
Jamestown	40	98	503			641	640	1
Key	63	112	506			681	667	14
Long Branch	28	89	395			512	501	11
McKinley	28	105	467			600	546	54
Nottingham	5	117	579			701	622	79
Oakridge	24	125	552			701	710	-9
Randolph	64	68	302			434	445	-11
Taylor	13	127	628			768	728	40
Tuckahoe	18	124	573			715	706	9
Integration Station (Reed)	44	0	0			44	30	14
TOTAL ELEMENTARY	1203	2150	9712			13065	12485	580
Gunston				773		773	792	-19
Jefferson				822		822	757	65
Kenmore				842		842	789	53
Swanson				1032		1032	919	113
Williamsburg				992		992	972	20
H-B Woodlawn				227		227	222	5
TOTAL MIDDLE				4688		4688	4451	237
Arlington Mill					143	143	123	20
Langston					87	87	73	14
Wakefield					1451	1451	1420	31
Washington-Lee					2030	2030	1926	104
Yorktown					1809	1809	1806	3
H-B Woodlawn					397	397	386	11
TOTAL HIGH					5917	5917	5734	183
Stratford				18	33	51	53	-2
TOTAL	1203	2150	9712	4706	5950	23721	22723	998
Career Center						459	459	0
Reed (Community Services)						36	24	12

Elementary Schools

The FY 2014 School Board's Adopted Budget for the twenty-two elementary schools and a pre-kindergarten special education program totals \$156,150,455 and includes 1706.10 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Abingdon	\$7,073,522	76.60	\$7,291,471	80.60	\$7,581,915
Arl Science Focus	\$5,153,729	63.50	\$5,591,792	68.00	\$5,948,222
Arl Traditional	\$5,073,077	61.20	\$5,696,904	59.00	\$5,776,785
Ashlawn	\$5,402,279	71.25	\$6,576,706	74.25	\$7,168,303
Barcroft	\$6,328,314	80.30	\$7,177,909	86.00	\$7,742,484
Barrett	\$7,151,491	83.30	\$7,809,389	84.30	\$7,928,362
Campbell	\$5,545,608	65.70	\$6,235,255	65.60	\$5,964,503
Carlin Springs	\$7,473,979	89.30	\$8,333,771	87.60	\$8,369,863
Claremont	\$6,053,491	81.50	\$7,392,698	83.60	\$7,761,522
Drew	\$6,999,111	92.70	\$7,786,918	100.30	\$8,407,630
Glebe	\$5,863,605	73.60	\$6,683,336	79.40	\$7,375,364
Henry	\$5,979,539	87.60	\$7,041,720	84.00	\$6,968,960
Hoffman-Boston	\$5,643,835	76.20	\$6,394,643	78.20	\$6,528,060
Jamestown	\$5,376,364	74.05	\$6,655,698	72.05	\$6,601,032
Key	\$7,133,892	86.50	\$7,920,891	86.50	\$8,106,397
Long Branch	\$5,434,412	65.30	\$6,080,399	63.80	\$6,267,479
McKinley	\$4,965,809	60.40	\$5,654,078	67.10	\$6,166,006
Nottingham	\$5,160,616	59.60	\$5,564,617	64.80	\$6,294,130
Oakridge	\$6,335,285	85.30	\$7,277,571	85.30	\$7,297,856
Randolph	\$6,182,843	75.50	\$6,913,544	71.00	\$6,598,278
Reed	\$1,210,113	16.70	\$1,351,252	19.20	\$1,594,598
Taylor	\$5,912,716	74.10	\$6,889,866	79.00	\$7,468,804
Tuckahoe	\$5,632,592	71.00	\$6,434,738	66.50	\$6,233,902
TOTAL	\$133,086,213	1,671.20	\$150,755,166	1,706.10	\$156,150,455

Elementary Schools Summary

Arlington Public Schools' 22 elementary schools include neighborhood elementary schools, two system-wide alternative elementary schools (Arlington Traditional School and Drew Model School), two cluster schools (Barrett and Campbell), two Immersion elementary schools (Key and Claremont) each drawing from approximately one-half of the county, one neighborhood elementary school, Arlington Science Focus School, serving the Key attendance area for those not choosing the Immersion program at Key and teamed with Jamestown and Taylor, and the Reed School pre-kindergarten special education program. 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, physical education teachers. Resource teachers are also provided in the schools for reading, mathematics, and gifted services. Special education teachers and assistants provide resource and self-contained services for special education students and ESOL/HILT teachers are provided to work with limited English proficient students. Counselors and Instructional Technology Coordinators (ITCs) serve each school. Schools also receive additional support for patrol sponsors, lunchroom attendants, clinic aides, and other staff.

In FY 2014, the following schools will also have specialized programs to provide services to students with specific needs:

TITLE I AT:

Abingdon, Barcroft, Barrett, Campbell, Carlin Springs, Drew, Hoffman-Boston, Randolph

ALL-DAY KINDERGARTEN PROGRAM AT:

All schools

PRE-K INITIATIVE AT:

Abingdon, Arlington Science Focus, Arlington Traditional, Ashlawn, Barcroft, Barrett, Carlin Springs, Campbell, Claremont, Drew, Patrick Henry, Hoffman-Boston, Key, Long Branch, Oakridge, Randolph

FOREIGN LANGUAGE (SPANISH) IN THE ELEMENTARY SCHOOL (FLES) AT:

Ashlawn, Barcroft, Barrett, Campbell, Drew, Glebe, Carlin Springs, Claremont, Henry, Jamestown, Key, McKinley, Randolph

ALL-DAY MONTESSORI PROGRAMS AT:

Ashlawn, Barrett, Campbell, Claremont, Drew, Glebe, Hoffman-Boston, Jamestown, Key, McKinley

EXEMPLARY PROJECTS AT:

Abingdon, Arlington Science Focus, Ashlawn, Barcroft, Barrett, Campbell, Carlin Springs, Claremont, Drew, Glebe, Henry, Hoffman-Boston, Jamestown, Key, Long Branch, McKinley, Nottingham, Oakridge, Randolph, Taylor, Tuckahoe

PRE-K SPECIAL EDUCATION AT:

Abingdon, Arlington Traditional, Ashlawn, Barcroft, Barrett, Campbell, Carlin Springs, Claremont, Drew, Glebe, Henry, Hoffman-Boston, Jamestown, Key, Long Branch, McKinley, Oakridge, Randolph, Reed, Taylor, Tuckahoe

INTERLUDE AT:

Oakridge

Elementary Schools Summary

FY 2014 PRIORITIES

Each school's staff develops a management plan in conjunction with a parent advisory committee. In that plan are the priorities for the school year based on the Strategic Plan of the Arlington Public Schools. In general, schools share the following priorities, related to the Strategic Plan goals of rising student achievement, closing the achievement gap, and community engagement:

- Instruct students in language arts, mathematics, science, social studies, and technology to ensure high achievement on the Standards of Learning tests, the Stanford 10 tests, the Literacy Passport Tests, and other measures
- Instruct students in art, health, music, and physical education to ensure high achievement as measured by student understanding, participation, and performance
- Provide appropriate interventions for students who do not meet expected levels of achievement and performance
- Communicate curricular goals, student achievement, and opportunities for involvement effectively to students, families, and the community

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Staffing is calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to staffing at each school and are dependent on changes in the population at each school.
- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to meet the revenue shortfall in FY 2014, the elementary school planning factors that allocate guidance counselors and resource teachers for the gifted are changed. Previously these planning factors were based on pre-K-5 enrollment; going forward, they will be based on K-5 enrollment. While preschool teachers receive professional learning in the areas of mathematics, gifted education, and other content areas on a countywide basis they do not interact daily or receive direct support from the guidance counselors and resource teachers for the gifted. This change results in a decrease of 2.2 guidance counselor positions (0.2 each at Arlington Science Focus, Arlington Traditional, Barcroft, Glebe, Carlin Springs, Claremont, Long Branch, Key and McKinley and 0.4 at Drew), and 1.5 resource teacher for the gifted positions (0.5 each at Arlington Traditional, Barcroft, and Long Branch). If the planning factor had not been changed, Barcroft would have increased by a 0.5 resource teacher for the gifted position. Arlington Science Focus, Barcroft, Drew, Glebe, Claremont, Key, Long Branch, and McKinley would have increased by a 0.20 guidance counselor position. (201020-41254, 213000-41219, 204000-41222)
- In FY 2013, a 0.50 principal's assistant position, a 0.50 library assistant position, and a 0.50 resource teacher for the gifted position were grandfathered at Long Branch to prevent the loss of staffing for one year as a result of the application of the planning factor formulas. As is general practice, these positions were grandfathered for one year because enrollment at Long Branch was projected to go below 500 students in FY 2013 but go over 500 again in FY 2014. In FY 2014, positions returned by the planning factor formula are budgeted in the school. (212000-41364, 214000-41375, 204000-41222)
- A 0.50 math coach position is added to Patrick Henry Elementary School. This position was previously funded by Title I funds. Patrick Henry is not a Title I school in FY 2014. (201041-41254)

Elementary Schools Summary

- In FY 2013, a 0.50 Instructional Technology Coordinator (ITC) position, a 1.0 STEM (Science, Technology, Engineering, and Mathematics) Coordinator position, ten days of professional development for all K-5 teachers at the school, and \$10,000 for site visits and preparation were added in the Department of Administrative Services budget for Hoffman-Boston Elementary School. For FY 2014, the 0.5 ITC position and the 1.0 STEM Coordinator position are moved from the Department of Administrative Services to Hoffman-Boston Elementary School. The one-time expenses added in FY 2013 for ten days of professional development for all K-5 teachers at the school and \$10,000 for site visits and preparation is eliminated in FY 2014. (104000/201000-41288, 41288, 40429, 45478)

CONTRACTUAL SERVICES

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the elementary schools is a decrease of \$62,509. (217000-45624, 217000-45630, 217000-45680)

MATERIALS AND SUPPLIES

- 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)
- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

OTHER OPERATING COSTS

- APS encourages school communities to augment strong instructional programs with distinctive educational offerings called exemplary projects. The School Board's adopted policy regarding exemplary projects provides the potential for every school to have an exemplary project, and for schools to receive support in developing exemplary projects. When projects are approved, funds are provided based upon a formula that takes into account total enrollment, the number of low-income students, and the number of limited English proficient students. The formula is updated each year to reflect changes in enrollment. If the updated formula allocation results in a school receiving less funding than it currently receives, the amount over the updated formula allocation is reduced by 25% or the total amount over the updated allocation, whichever is less, in non-position based exemplary project accounts. In FY 2014, the following schools are reduced: Abingdon (\$1,165) Barrett (\$1,974), Long Branch (\$11), and Randolph (\$1,820), totaling \$4,970. (211100-41230, 45430, 46516, 48835, 43433)

Abingdon

School Goals

- Through school curriculum design, ensure that every student participates successfully in a rich and rigorous curriculum.
- School staff will build knowledge of ways to achieve success in the classroom by balancing content, pedagogy and relationships.
- Increase student achievement as measured by SOL assessment results.



Instructional Highlights/Programs

- Kennedy Center's Changing Education Through the Arts Program (CETA) provides three Kennedy Center arts coaches
- Architecture & communications classes, all Pre-K-5
- Video Journalism
- Math Lab and math resource teacher
- Science Lab, all Pre-K-5
- Orff Music Instruction, K-5
- Recorder (grade 3) and Suzuki Violin (grade 4) instruction
- Instrumental music instruction, grade 5
- School Yard Gardening Project
- History Alive! Program
- Emphasis on interdisciplinary units
- TESA (Teacher Expectations-Student Achievement) Program
- Living Histories classes
- Tech crew classes

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	463	ESOL	49
Special Education Self-Contained	40	HILT	137
Countywide Special Education K-5	12	Gifted*	33
Montessori 3 and 4 year-old students	0	Special Education Resource	25
Pre-School 4 year-old students	32	Receiving Free and Reduced Lunch*	276
Pre-Kindergarten Special Education**	10		
TOTAL ENROLLMENT	557		

*FY 2013 Actual Enrollment **Includes 2 dual-enrolled student

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	18.00
Second/Third Grade	20.00
Fourth/Fifth Grade	25.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
505	543	557

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$5,323,952	\$5,283,836	\$5,610,612
Employee Benefits	\$1,511,316	\$1,780,543	\$1,743,684
Staff Development	\$3,730	\$1,023	\$1,116
Contractual Services	\$104,822	\$124,449	\$122,437
Materials & Supplies	\$93,720	\$69,214	\$72,099
Equipment	\$35,602	\$22,996	\$24,052
Other Operating Costs	\$380	\$9,410	\$7,915
TOTAL	\$7,073,522	\$7,291,471	\$7,581,915

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	18.00
Special Project Teachers	3.00	3.00
Kindergarten Teachers	4.00	5.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	6.00	6.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.00	1.50
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	4.90	4.90
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	5.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	0.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.00	4.50
TOTAL	76.60	80.60

Arlington Science Focus

School Goals

- Through school curriculum design, ensure that every student participates successfully in a rich and rigorous curriculum.
- School staff will build knowledge of ways to achieve success in the classroom by balancing content, pedagogy and relationships.
- Increase student achievement as measured by SOL assessment results.



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
- Reading Recovery, My Reading Coach, Summer Book Club
- World Languages offered
- Student-televised daily news shows on WASF
- School Yard Habitat Day, Family Math Day
- Continental Math League, Math Dice Competition
- Geography Bee, Odyssey of the Mind
- Freshwater aquarium, Aquarium Club
- Integrated instruction
- Musical performances integrate core curriculum

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	554	ESOL	18
Special Education Self-Contained	30	HILT	75
Montessori 3 and 4 year-old students	0	Gifted*	49
Pre-School 4 year-old students	16	Special Education Resource	26
Pre-Kindergarten Special Education**	2	Receiving Free and Reduced Lunch*	107
TOTAL ENROLLMENT	602		

*FY 2013 Actual Enrollment **Includes 2 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	19.00
Second/Third Grade	23.00
Fourth/Fifth Grade	26.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
575	576	602

Arlington Science Focus

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$3,895,617	\$4,161,188	\$4,407,882
Employee Benefits	\$1,031,089	\$1,197,418	\$1,316,664
Staff Development	\$683	\$1,150	\$1,206
Contractual Services	\$103,333	\$131,169	\$120,638
Materials & Supplies	\$82,303	\$75,046	\$75,843
Equipment	\$39,940	\$25,821	\$25,989
Other Operating Costs	\$764	\$0	\$0
TOTAL	\$5,153,729	\$5,591,792	\$5,948,222

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	21.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	3.00	5.00
Special Education Resource Teachers	1.00	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	2.70
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.00	2.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	1.50
Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	0.80	0.80
Clerical	3.50	4.00
Custodians	4.00	4.00
TOTAL	63.50	68.00

Arlington Traditional

School Goals

The ATS Management Plan includes continuous school improvement. Our focus is student achievement, responsive education, and effective relationships. We want each student to reach his/her full potential and to become a life-long learner.



Instructional Highlights/Programs

- Excellent Extended Day Program
- Safety Patrols – every fifth grader
- Student Council
- ESL Homework Club
- Shooting Stars – SOL preparation
- Mentoring – staff/students and student/student

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	446	ESOL	18
Special Education Self-Contained	34	HILT	66
Countywide Special Education K-5	0	Gifted*	60
Montessori 3 and 4 year-old students	0	Special Education Resource	29
Pre-School 4 year-old students	16	Receiving Free and Reduced Lunch*	78
Pre-Kindergarten Special Education	6		
TOTAL ENROLLMENT	502		

*FY 2013 Actual Enrollment

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	24.00
Second/Third Grade	24.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
490	497	502

Arlington Traditional

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$3,753,817	\$4,156,651	\$4,161,669
Employee Benefits	\$1,115,244	\$1,325,589	\$1,399,540
Staff Development	\$877	\$1,009	\$1,009
Contractual Services	\$115,496	\$122,811	\$126,970
Materials & Supplies	\$65,660	\$68,162	\$65,827
Equipment	\$21,850	\$22,682	\$21,770
Other Operating Costs	\$133	\$0	\$0
TOTAL	\$5,073,077	\$5,696,904	\$5,776,785

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Kindergarten Teachers	4.00	3.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	4.00	5.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.20	2.20
Music Teachers	1.00	1.00
Art Teachers	1.00	1.00
Physical Education Teachers	1.80	1.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	0.50
Counselors	1.20	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	3.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.00	1.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.50	3.50
Custodians	4.50	4.00
TOTAL	61.20	59.00

Ashlawn

School Goals

Ashlawn Elementary is a welcoming school that prides itself on community spirit. Staff, students, and parents together create a sense of “Ashlawn Pride.” Ashlawn is a close-knit neighborhood school with a well-deserved reputation as a friendly, caring place where families know each other by name. The diverse student population reflects the demographics in Arlington, representing over 30 different countries and cultures. This fosters an appreciation for world cultures and individual differences.



Ashlawn’s staff is professional, talented, caring and dedicated to providing the best education possible for every student in a safe and nurturing environment. We value a strong partnership between home and school to ensure that students’ individual needs are met. Support from Ashlawn parents is exceptional.

Instructional Highlights/Programs

- Global Citizenship Project
- Foreign language instruction in Spanish (K-5)
- PTA-sponsored science aide to support hands-on science lessons
- Gifted Resource Teacher
- ESOL/HILT program
- Preschool education program: Toddler Preschool Special Education, Virginia Preschool Initiative
- School-wide and classroom community service
- Outdoor education experiences focused on conservation
- Themed library nights and First Grade Read-a-thon
- Montessori Program (ages 3-5)
- Special Education Inclusion model

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	486	ESOL	16
Special Education Self-Contained	28	HILT	62
Countywide Special Education K-5	7	Gifted*	48
Montessori 3 and 4 year-old students	17	Special Education Resource	25
Pre-School 4 year-old students	16	Receiving Free and Reduced Lunch*	102
Pre-Kindergarten Special Education**	26		
TOTAL ENROLLMENT	580		

*FY 2013 Actual Enrollment **Includes 10 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	22.00
Second/Third Grade	23.00
Fourth/Fifth Grade	21.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
489	533	580

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$3,980,576	\$4,730,032	\$5,257,171
Employee Benefits	\$1,186,041	\$1,581,430	\$1,651,713
Staff Development	\$3,386	\$6,861	\$6,916
Contractual Services	\$113,049	\$132,507	\$126,634
Materials & Supplies	\$81,603	\$78,857	\$79,571
Equipment	\$23,076	\$32,519	\$32,378
Other Operating Costs	\$14,548	\$14,500	\$13,920
TOTAL	\$5,402,279	\$6,576,706	\$7,168,303

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	19.00
Foreign Language Teachers	2.50	3.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
Pre-K Teacher	1.00	1.00
Special Education Teachers	3.00	4.00
Special Education County-wide Teachers	1.00	2.00
Special Education Resource Teachers	1.00	1.50
Pre-K Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.20	2.20
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	1.00
Pre-K Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	71.25	74.25

Barcroft

School Goals

- Ensure rising achievement for all students on standardized tests and other measures of performance that go beyond state and federal standards.
- Eliminate gaps in achievement among identified groups.
- Prepare each student to succeed in a diverse, changing world through instruction and other school experiences responsive to each student's talents, interests, and challenges.
- Build effective relationships with parents and the community so that they know about and actively support our students.



Instructional Highlights/Programs

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

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	434	ESOL	38
Special Education Self-Contained	47	HILT	162
Countywide Special Education K-5	12	Gifted*	57
Montessori 3 and 4 year-old students	0	Special Education Resource	18
Pre-School 4 year-old students	48	Receiving Free and Reduced Lunch*	294
Pre-Kindergarten Special Education	8		
TOTAL ENROLLMENT	549		

*FY 2013 Actual Enrollment

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	14.00
First Grade	15.00
Second/Third Grade	18.00
Fourth/Fifth Grade	18.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
441	482	549

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,749,937	\$5,203,029	\$5,671,468
Employee Benefits	\$1,380,778	\$1,744,985	\$1,839,312
Staff Development	\$2,478	\$987	\$1,103
Contractual Services	\$107,944	\$131,752	\$127,798
Materials & Supplies	\$68,230	\$73,521	\$77,618
Equipment	\$18,291	\$22,637	\$24,227
Other Operating Costs	\$656	\$998	\$958
TOTAL	\$6,328,314	\$7,177,909	\$7,742,484

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	18.00
Even Start Teacher	2.00	2.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.90	0.90
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	7.00	7.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.90	4.90
First Language Support Teacher	0.20	0.20
Music Teachers	2.00	2.40
Art Teachers	2.00	2.40
Physical Education Teachers	1.80	2.20
Reading/Skills Teachers	1.50	2.00
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.00	0.50
Kindergarten Assistants	4.00	4.00
Teacher's Assistant	1.00	1.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	1.00
ESOL Teacher Assistants	3.50	3.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	0.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.50
Custodians	4.50	4.00
TOTAL	80.30	86.00

Barrett

School Goals

Named for a prominent Virginia physician and humanitarian, 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 offers a quality education to all children in a caring environment that recognizes and encourages the talents and interests of every child. Barrett's diversity affords children an opportunity for a multicultural education, fostering cooperation, communication, and global understanding. Unique among Arlington schools, Barrett's Project Discovery and Project Interaction link the entire school in an integrated program using hands-on, activity-centered instruction to promote an in-depth understanding of science and math in everyday life, a mastery of technological tools that shape the frontiers of knowledge and a strong foundation in the communication arts that fosters critical thinking and clear expression.



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 – a school-wide initiative with 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
- Pre-Kindergarten and Montessori programs
- Spanish First Language Support classes
- Summer Reading Challenge
- Outdoor Habitat Classroom, Field Station and Peace Gardens
- Partnership with Lockheed Martin, U.S. Fish and Wildlife Service, Crystal City Hyatt Regency, Culpeper Gardens Senior Recreation Center, Outreach Committee of Trinity Community Services and American Association of University Women, Arlington Branch

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	443	ESOL	17
Special Education Self-Contained	59	HILT	185
Montessori 3 and 4 year-old students	17	Gifted*	81
Pre-School 4 year-old students	32	Special Education Resource	31
Pre-Kindergarten Special Education	8	Receiving Free and Reduced Lunch*	291
TOTAL ENROLLMENT	559		

*FY 2013 Actual Enrollment

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	19.00
Second/Third Grade	20.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
556	559	559

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$5,341,874	\$5,732,370	\$5,824,662
Employee Benefits	\$1,565,678	\$1,829,079	\$1,868,754
Staff Development	\$584	\$1,911	\$1,722
Contractual Services	\$120,363	\$143,755	\$134,489
Materials & Supplies	\$95,381	\$75,399	\$73,170
Equipment	\$27,606	\$26,875	\$25,565
Other Operating Costs	\$5	\$0	\$0
TOTAL	\$7,151,491	\$7,809,389	\$7,928,362

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	17.00
Foreign Language Teachers	2.50	3.00
Special Project Teachers	3.00	3.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	8.00	8.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.40	5.40
First Language Support Teacher	0.20	0.20
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.00	4.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	2.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.00
TOTAL	83.30	84.30

Campbell

School Goals

At Campbell Elementary our mission is to provide a safe and caring community where all children are challenged and celebrated. As the only Expeditionary Learning School in Arlington, Campbell offers a unique program serving children Pre-K through fifth grade. Campbell students demonstrate high achievement through quality work achieved through active engagement, challenging academics and a supportive school culture. Character development, teamwork, social responsibility, and a value for the natural world are embedded in school practices and integrated into the academic program.



Continuous learning is promoted as students stay with the same teacher for two years. An alternative report card system provides parents a clear picture of what their child knows and is able to do.

Campbell students engage in interdisciplinary units aligned with the state standards called “Learning Expeditions.” During these “real world” investigations, students work with experts, complete field work and strive to become experts. Students showcase their learning through presentations and performances to parents and the community. Campbell students begin each day with a morning meeting to establish a climate where children feel safe to take risks. Collaboration and cooperation are valued and the varied cultures of Campbell families enrich everyone’s learning experience.

Instructional Highlights/Programs

- Program is grounded by the design principles and core practices of Expeditionary Learning, a nationally recognized school reform model.
- Students stay with the same teacher for two years, K-fifth grade.
- Developmentally appropriate instruction promotes hand-on learning, problem solving, discovery, choice and in-depth understanding.
- Strong Community Partnerships with AFAC, Greenbrier Learning Center, Pentagon City Residence Inn & Long Branch Nature Center enhance students’ learning experiences.
- An alternative report card system uses The Work Sampling System with specific information about each child’s progress and includes three parent conferences.

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	329	ESOL	22
Special Education Self-Contained	25	HILT	130
Montessori 3 and 4 year-old students	17	Gifted*	30
Pre-School 4 year-old students	48	Special Education Resource	25
Pre-Kindergarten Special Education	8	Receiving Free and Reduced Lunch*	235
TOTAL ENROLLMENT	427		

*FY 2013 Actual Enrollment

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten/First Grade	8.00
Second/Third Grade	19.00
Fourth/Fifth Grade	18.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
435	418	427

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,100,763	\$4,454,395	\$4,301,295
Employee Benefits	\$1,187,020	\$1,497,576	\$1,397,090
Staff Development	\$864	\$2,125	\$2,058
Contractual Services	\$95,390	\$119,367	\$113,344
Materials & Supplies	\$63,483	\$66,056	\$60,233
Equipment	\$27,147	\$20,796	\$18,541
Other Operating Costs	\$70,941	\$74,940	\$71,942
TOTAL	\$5,545,608	\$6,235,255	\$5,964,503

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	13.00
Foreign Language Teachers	2.00	2.00
Kindergarten Teachers	3.00	4.00
Montessori Teachers	1.00	1.00
Pre-K Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.90	3.90
Music Teachers	2.00	1.80
Art Teachers	2.00	1.80
Physical Education Teachers	1.80	1.60
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	0.50
Kindergarten Assistants	3.00	4.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	65.70	65.60

Carlin Springs

School Goals

- Raise student academic performance on all measures of achievement.
- Provide a rich and challenging curriculum through differentiated instruction and the integration of technology.
- Promote and increase active participation of the broader community in the school and in the lives of our students.
- Ensure that staff and parents understand each student's academic strengths, needs and progress.



Instructional Highlights/Programs

- Mathematics instructional resource teacher and Resource Teacher for the Gifted provide curriculum support to staff and students
- Summer school and summer camp
- Implementation of Spanish instruction, K-5
- Science enrichment classes, Pre-K–5
- School-wide implementation of Title I and Reading is Fundamental (RIF)
- Full implementation of Reading Recovery
- Federally- and state-funded class size reduction program
- Virginia Preschool Initiative Program (VPI) for four-year-olds
- Outdoor learning area for science and history
- Implementation of My Reading Coach and Earobics
- Collaboration with local artist for curriculum-based projects

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	482	ESOL	88
Special Education Self-Contained	43	HILT	224
Montessori 3 and 4 year-old students	0	Gifted*	46
Pre-School 4 year-old students	64	Special Education Resource	24
Pre-Kindergarten Special Education**	11	Receiving Free and Reduced Lunch*	503
TOTAL ENROLLMENT	600		

*FY 2013 Actual Enrollment **Includes 3 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	20.00
Second/Third Grade	21.00
Fourth/Fifth Grade	21.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
583	584	600

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$5,535,199	\$6,025,704	\$6,048,130
Employee Benefits	\$1,625,509	\$1,912,795	\$1,937,023
Staff Development	\$2,398	\$1,178	\$1,200
Contractual Services	\$171,314	\$194,229	\$189,507
Materials & Supplies	\$108,531	\$96,945	\$94,730
Equipment	\$30,925	\$26,448	\$25,860
Other Operating Costs	\$103	\$76,472	\$73,413
TOTAL	\$7,473,979	\$8,333,771	\$8,369,863

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	20.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	4.00	4.00
Special Education Teachers	6.00	6.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	8.30	7.30
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/Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
ESOL Resource Assistant	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	6.00	5.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.00	4.50
TOTAL	89.30	87.60

Claremont

School Goals

- Establish a strong academic and linguistic program for all students.
- Create bilingual and biliterate students in a multicultural learning environment.
- Raise the academic challenge and performance of each student to successfully meet/exceed Virginia's Standards of Learning.
- Promote student appreciation of world languages and cultures.
- Create learning opportunities based on each student's interests and talents.



Instructional Highlights/Programs

- Fifty/fifty two-way English/Spanish language model which helps develop a bilingual/biliterate K-5 citizenship
- Strong arts integration curriculum for each grade level
- Collaborative, team-teaching approach
- Pre-K programs – Montessori for three-, four- and five-year-olds, VPI for four-year-olds, and a two-year-old countywide program
- Exemplary project SPARK – igniting student learning through the arts and maintaining partnerships with local museums, businesses and organizations
- Extended music and art learning opportunities – Spanish Chorus, Orff Group, author visits, museum trips, Art Club
- Claremont Showcase Museum Night & Science Fair
- SIIP (Science Instruction in the Immersion Program) – hands-on, minds-on learning in Spanish
- Sheltered Instruction Observation Protocol (SIOP) – year-long professional development

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	645	ESOL	42
Special Education Self-Contained	8	HILT	138
Montessori 3 and 4 year-old students	34	Gifted*	71
Pre-School 4 year-old students	32	Special Education Resource	42
Pre-Kindergarten Special Education**	9	Receiving Free and Reduced Lunch*	234
TOTAL ENROLLMENT	728		

*FY 2013 Actual Enrollment **Includes 1 dual-enrolled student

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	22.00
Second/Third Grade	23.00
Fourth/Fifth Grade	21.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
578	676	728

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,462,099	\$5,333,993	\$5,551,526
Employee Benefits	\$1,284,649	\$1,762,266	\$1,878,455
Staff Development	\$1,702	\$1,284	\$1,461
Contractual Services	\$170,814	\$156,832	\$182,106
Materials & Supplies	\$78,343	\$83,429	\$90,490
Equipment	\$34,088	\$28,825	\$31,458
Other Operating Costs	\$21,796	\$26,069	\$26,026
TOTAL	\$6,053,491	\$7,392,698	\$7,761,522

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	21.00
Foreign Language Teachers	3.00	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	2.00	1.00
Special Education Resource Teachers	2.00	2.00
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.90	4.40
Music Teachers	2.80	3.00
Art Teachers	2.80	3.00
Physical Education Teachers	2.60	2.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	6.00	6.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.50	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	4.50	4.00
TOTAL	81.50	83.60

Drew

School Goals

Our goal is to provide all students with a safe, encouraging, creative place to learn. Specifically our Management Plan goals are:

- Increase student achievement in reading and mathematics
- Increase parent and community involvement
- Integrate the literary, visual and performing arts with content areas of the curriculum



Instructional Highlights/Programs

- Graded Program – same age-grouped classes kindergarten through grade five
- Montessori Program – multi-age program for children ages three through grade five
- Virginia Preschool Initiative (VPI) program for four-year-old children
- Family literacy, math, science, arts events
- “Changing Education Through the Arts” (CETA) in partnership with the Kennedy Center
- Student drama productions
- Fifth-Grade Extended Outdoor Education Experience
- Foreign Language in Elementary Schools (FLES) program–Spanish
- ESOL/HILT (English as a Second Language Program)
- Minority Achievement
- Gifted Services

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	505	ESOL	32
Special Education Self-Contained	15	HILT	114
Countywide Special Education K-5	6	Gifted*	55
Montessori 3 and 4 year-old students	119	Special Education Resource	27
Pre-School 4 year-old students	32	Receiving Free and Reduced Lunch*	345
Pre-Kindergarten Special Education**	9		
TOTAL ENROLLMENT	686		

*FY 2013 Actual Enrollment **Includes 1 dual-enrolled student

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	20.00
Second/Third Grade	16.00
Fourth/Fifth Grade	18.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
590	618	686

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$5,174,635	\$5,570,796	\$6,111,414
Employee Benefits	\$1,517,564	\$1,899,317	\$1,975,808
Staff Development	\$12,383	\$26,321	\$26,480
Contractual Services	\$165,069	\$181,698	\$176,780
Materials & Supplies	\$95,016	\$81,441	\$87,499
Equipment	\$34,179	\$27,345	\$29,649
Other Operating Costs	\$265	\$0	\$0
TOTAL	\$6,999,111	\$7,786,918	\$8,407,630

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	8.00	8.00
Foreign Language Teachers	2.50	3.00
Kindergarten Teachers	1.00	3.00
Montessori Teachers	17.00	18.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	3.40	3.90
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	1.80	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	1.00	3.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	2.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	17.00	18.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.50	5.00
TOTAL	92.70	100.30

Glebe

School Goals

Glebe Elementary School, in partnership with the community, is committed to creating and maintaining a positive environment in which students will engage in challenging and purposeful learning to become:

- Imaginative and critical thinkers
- Socially responsible citizens
- Lifelong learners
- Culturally aware individuals



Instructional Highlights/Programs

- Foreign Language Elementary School
- Countywide Functional Life Skills Program
- Three 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
- Full-day Wednesdays
- Outdoor classrooms (reading garden and courtyard)

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	514	ESOL	16
Special Education Self-Contained	30	HILT	54
Countywide Special Education K-5	17	Gifted*	29
Montessori 3 and 4 year-old students	17	Special Education Resource	25
Pre-School 4 year-old students	0	Receiving Free and Reduced Lunch*	116
Pre-Kindergarten Special Education**	18		
TOTAL ENROLLMENT	596		

*FY 2013 Actual Enrollment **Includes 10 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	20.00
Second/Third Grade	24.00
Fourth/Fifth Grade	21.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
522	561	596

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,354,539	\$4,869,894	\$5,310,918
Employee Benefits	\$1,285,527	\$1,557,893	\$1,817,764
Staff Development	\$0	\$1,059	\$1,178
Contractual Services	\$113,771	\$153,311	\$138,392
Materials & Supplies	\$80,778	\$71,802	\$76,373
Equipment	\$23,190	\$23,801	\$25,386
Other Operating Costs	\$5,800	\$5,576	\$5,353
TOTAL	\$5,863,605	\$6,683,336	\$7,375,364

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	20.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	5.00
Montessori Teachers	1.00	1.00
Special Education Teachers	3.00	5.00
Special Education County-wide Teachers	3.00	3.00
Special Education Resource Teachers	1.00	1.50
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.20	2.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	5.00
Teacher's Assistant	0.00	0.00
Pre-K Teacher Assistants	0.00	0.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	0.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.50	3.50
Custodians	5.00	4.50
TOTAL	73.60	79.40

Patrick Henry

School Goals

At Patrick Henry Elementary School, we are proud to offer a wide variety of opportunities to ensure the social, emotional, physical and academic development of our Pre-K through fifth-grade students. Our program is designed to meet the educational needs of our diverse student population. Henry's exemplary project, Henry's Helping Hands: Creating Community Connections, integrates service learning into the curriculum through an engaging and interactive teaching and learning approach. Patrick Henry Elementary offers students in kindergarten through fifth-grade a proficiency-oriented foreign language program focusing on: Communication, Culture, Connections, Comparisons, and Communities. Due to the elimination of early release on Wednesdays, students are able to receive Spanish instruction as part of the academic program and enjoy a full day of school every day of the week. Extracurricular enrichment activities are vast and encompass athletics as well as social and educational clubs.



Every day our staff and students are guided by our school motto, "Do Your Personal Best All Day Long." Daily commitment to this principle creates a positive and supportive learning environment.

Instructional Highlights/Programs

- Phonemic Awareness Literacy Group, K-1
- Literature Circle, grades three-five
- Balanced Language Arts Program, K-5
- Fine arts integration with core subject matter
- Reading Recovery/E.R.S.I.-trained staff
- Technology integration with core subject matter/keyboarding
- Grade level before-/after-school content strategy sessions – SOL preparation classes, grades three, four and five
- History Alive! program
- Math Coach
- Countywide Communication and Deaf / Hearing Impaired Programs

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	321	ESOL	18
Special Education Self-Contained	49	HILT	90
Countywide Special Education K-5	24	Gifted*	38
Montessori 3 and 4 year-old students	0	Special Education Resource	14
Pre-School 4 year-old students	32	Receiving Free and Reduced Lunch*	190
Pre-Kindergarten Special Education**	22		
TOTAL ENROLLMENT	448		

*FY 2013 Actual Enrollment **Includes 2 dual-enrolled students and countywide Pre-K

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	17.00
First Grade	17.00
Second/Third Grade	22.00
Fourth/Fifth Grade	17.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
445	430	448

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,449,504	\$5,043,159	\$5,030,378
Employee Benefits	\$1,322,091	\$1,755,066	\$1,723,957
Staff Development	\$541	\$933	\$896
Contractual Services	\$94,971	\$140,111	\$118,027
Materials & Supplies	\$58,997	\$61,868	\$57,520
Equipment	\$34,023	\$20,976	\$19,359
Other Operating Costs	\$19,412	\$19,607	\$18,823
TOTAL	\$5,979,539	\$7,041,720	\$6,968,960

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Foreign Language Teachers	2.50	2.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	8.00	8.00
Special Education County-wide Teachers	7.00	6.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	0.00	1.00
Math Coach	0.00	0.50
ESOL/HILT Teachers	3.20	2.70
Music Teachers	1.80	1.60
Art Teachers	1.80	1.60
Physical Education Teachers	1.80	1.60
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistants	1.00	1.00
Kindergarten Assistants	4.00	4.00
Teacher's Assistant	0.00	0.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	2.50	2.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	14.00	12.00
Special Education Teacher Assistant	2.00	1.00
Pre-K Special Education Teacher Assistant	0.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	3.50	3.50
TOTAL	87.60	84.00

Hoffman-Boston

School Goals

- Increase reading achievement of all students with particular focus on students with disabilities and English language learners.
- Develop strong parent and community partnerships.
- Invite open and active communication between staff, students, families and the community.
- Create a school climate that is welcoming and inclusive of all members.
- Recognize student achievements in academics, citizenship and character development.



Instructional Highlights/Programs

- Project Edison, an Exemplary Project enhancing communication skills through technology and integration of the arts
- School-wide Title I programming including math and literacy events throughout the year
- Montessori for three–five-year-olds
- Virginia Preschool Initiative (VPI) for four-year-olds
- Early childhood special education programs
- Professional Learning Communities (PLC) for teaching staff
- SIOP techniques and strategies for English language learners
- First Language Support (FLS) program (K-2)
- Specialized support staff including ESOL teachers, Title I math/literacy teachers and a literacy coach
- Wide variety of reading interventions: Book Buddies, iStation Assessment and Intervention Program, Phono-Graphix, Leveled Literacy Intervention (LLI) and Spell Read

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	249	ESOL	17
Special Education Self-Contained	29	HILT	128
Countywide Special Education K-5	6	Gifted*	17
Montessori 3 and 4 year-old students	34	Special Education Resource	9
Pre-School 4 year-old students	80	Receiving Free and Reduced Lunch*	264
Pre-Kindergarten Special Education**	36		
TOTAL ENROLLMENT	434		

*FY 2013 Actual Enrollment **Includes 2 dual-enrolled students and countywide Pre-K

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	17.00
Second/Third Grade	17.00
Fourth/Fifth Grade	17.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
381	402	434

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,125,203	\$4,568,319	\$4,641,984
Employee Benefits	\$1,209,072	\$1,559,653	\$1,625,516
Staff Development	\$55,409	\$812	\$868
Contractual Services	\$159,487	\$185,787	\$178,124
Materials & Supplies	\$69,004	\$55,935	\$57,194
Equipment	\$18,615	\$18,285	\$18,758
Other Operating Costs	\$7,045	\$5,852	\$5,616
TOTAL	\$5,643,835	\$6,394,643	\$6,528,060

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	10.00	9.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	2.00	3.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	3.00	3.00
Special Education Teachers	5.00	5.00
Special Education County-wide Teachers	4.00	4.00
Special Education Resource Teachers	0.50	0.50
Pre-K Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
ESOL/HILT Teachers	4.40	4.40
Music Teachers	1.00	1.00
Art Teachers	1.00	1.00
Physical Education Teachers	1.80	1.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
STEM Coordinator	0.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	2.00	3.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	8.00	8.00
Special Education Teacher Assistant	2.00	2.00
Pre-K Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.00	3.00
Custodians	6.00	5.50
TOTAL	76.20	78.20

Jamestown

School Goals

- To maintain/increase the achievement levels of all children
- To have no gap in achievement between identified groups
- To implement school experiences that will be responsive to each student's talents, interests and challenges
- To build effective relationships with the parents and the community so that they know about and can actively support the education of our students



Instructional Highlights/Programs

- Responsive Classroom Approach utilized school-wide
- Challenge Based Learning Projects: authentic application of instruction
- Student led parent-teacher conferences
- Student led community service projects
- Spanish taught as core curriculum
- School-wide emphasis on writing across the curriculum
- Technology integrated throughout the curriculum
- SMART Showcase Elite School
- Professional Development
- Visiting authors, architects, artists and scientists
- Junior Great Books
- Outdoor Habitat and Classroom Gardens
- Geography Bee
- Multidisciplinary approaches to art and music instruction
- Odyssey of the Mind
- Continental Math League
- Staff collaboration through Professional Learning Communities

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	587	ESOL	3
Special Education Self-Contained	8	HILT	12
Countywide Special Education K-5	6	Gifted*	80
Montessori 3 and 4 year-old students	17	Special Education Resource	29
Pre-School 4 year-old students	0	Receiving Free and Reduced Lunch*	15
Pre-Kindergarten Special Education**	23		
TOTAL ENROLLMENT	641		

*FY 2013 Actual Enrollment **Includes 7 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	20.00
Second/Third Grade	22.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
597	626	641

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$3,970,225	\$4,786,455	\$4,780,923
Employee Benefits	\$1,187,018	\$1,601,411	\$1,568,583
Staff Development	\$1,886	\$1,278	\$1,274
Contractual Services	\$109,994	\$154,393	\$142,392
Materials & Supplies	\$78,234	\$83,471	\$80,408
Equipment	\$28,855	\$28,690	\$27,452
Other Operating Costs	\$152	\$0	\$0
TOTAL	\$5,376,364	\$6,655,698	\$6,601,032

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	21.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	4.00
Montessori Teachers	1.00	1.00
Special Education Teachers	2.00	2.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.40	1.40
Librarian	1.00	1.00
Kindergarten Assistants	5.00	4.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	1.00
Pre-K Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.00	4.00
TOTAL	74.05	72.05

Key

School Goals

Key School ~ Escuela Key is proud to celebrate 26 years of Two-Way Spanish Immersion. We strive for academic excellence while developing a lifelong love of learning. We celebrate bilingualism, biliteracy and our diversity. We support children as they learn to respect themselves and others as they attain a sense of self and an appreciation for the global community while providing rich academic and social experiences that emphasize cooperation, personal integrity, creativity and community in order to help our students reach their full potential.



Every student at Key School ~ Escuela Key participates fully in Two-Way Spanish-English Immersion. This internationally recognized program is designed to teach children a world language in a natural way through everyday conversation and content instruction. The students use each other as language models, and, by the fifth grade, are able to communicate effectively in two languages. We further believe in the benefits of learning two languages in the context of their diverse cultures, as our students become citizens of the world, using technology as a tool for responding to the challenges of our ever-changing world.

Instructional Highlights/Programs

- Signed agreement with Ministry of Education in Spain, along with Claremont, Gunston, and Wakefield, to be an International Spanish Academy (ISA), December 12, 2008, in Valencia, Spain
- All teachers are trained in SIOP (Sheltered Instruction Observation Protocol)
- Everybody Wins - National Read to Children program during lunch and recess in partnership with the Pentagon
- Fifth grade student exchange (10-12 students) with Escuela Americana in El Salvador
- Teacher training for outdoor curriculum – School Yard Habitat, Project Wild, National Wildlife Federation, Learning Tree w/ACE
- Padres Unidos - Workshops for Hispanic Parents - one of the first ongoing parent education programs for non-native English speaking parents in APS

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	585	ESOL	50
Special Education Self-Contained	33	HILT	142
Montessori 3 and 4 year-old students	34	Gifted*	62
Pre-School 4 year-old students	16	Special Education Resource	16
Pre-Kindergarten Special Education**	13	Receiving Free and Reduced Lunch*	244
TOTAL ENROLLMENT	681		

*FY 2013 Actual Enrollment **Includes 5 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	21.00
Second/Third Grade	24.00
Fourth/Fifth Grade	23.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
649	661	681

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$5,359,819	\$5,868,656	\$5,998,021
Employee Benefits	\$1,529,072	\$1,805,484	\$1,849,662
Staff Development	\$1,631	\$1,333	\$1,359
Contractual Services	\$126,314	\$124,971	\$139,069
Materials & Supplies	\$81,574	\$87,546	\$86,144
Equipment	\$34,415	\$29,901	\$29,262
Other Operating Costs	\$1,067	\$3,000	\$2,880
TOTAL	\$7,133,892	\$7,920,891	\$8,106,397

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	23.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	0.50	1.00
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.90	4.90
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	5.00	5.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.00	4.50
TOTAL	86.50	86.50

Long Branch

School Goals

Long Branch Elementary, home of the Lions, is a great place for children to learn! Long Branch is a neighborhood school serving the Lyon Park, Ashton Heights, Fort Myer Military Base, Arlington View, Penrose and Woodbury Towers communities. Long Branch students hail from more than twenty different countries, reflecting the diversity and demographic of Arlington County. The Long Branch staff and community are proud of the rich academic and cultural heritage of the school. Our focus is on responsive education, an instructional approach that is responsive to students' talents, interests and challenges in an effort to enhance student achievement. The foundation of Long Branch's instruction is based on teaching for meaning that in turn provides a well-rounded, rigorous education without compromising high academic standards and prepares students to become productive, responsible citizens ready to meet the challenges of a changing and exciting future. Long Branch continues to be a school where students are eager to enter the building each morning and former students and staff proudly return to visit. The warm and welcoming atmosphere at Long Branch Elementary School greets visitors and encourages parent and community participation in all aspects of the school.



Instructional Highlights/Programs

- Exemplary Project "MAGIC" - Multicultural and Global Interdisciplinary Connections thematic units of study with an emphasis on diversity, writing and mathematics
- After-school enrichment programs sponsored by the PTA (karate, hands-on science, sign language, Spanish, drawing, sports, and theater)
- Girls on the Run
- Homework Club
- Parent reading volunteers
- Math Dice Team
- Recycling Rangers
- Artist-in-Residence Program

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	454	ESOL	20
Special Education Self-Contained	30	HILT	78
Countywide Special Education K-5	0	Gifted*	32
Montessori 3 and 4 year-old students	0	Special Education Resource	27
Pre-School 4 year-old students	16	Receiving Free and Reduced Lunch*	130
Pre-Kindergarten Special Education**	12		
TOTAL ENROLLMENT	512		

*FY 2013 Actual Enrollment **Includes 6 dual-enrolled students and countywide Pre-K

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	18.00
Second/Third Grade	20.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
514	488	512

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,053,814	\$4,425,232	\$4,516,844
Employee Benefits	\$1,201,759	\$1,455,196	\$1,550,375
Staff Development	\$4,200	\$993	\$1,017
Contractual Services	\$90,373	\$110,433	\$112,110
Materials & Supplies	\$64,563	\$66,177	\$65,158
Equipment	\$19,474	\$22,323	\$21,942
Other Operating Costs	\$229	\$45	\$33
TOTAL	\$5,434,412	\$6,080,399	\$6,267,479

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	18.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	4.00	5.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	2.70
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.80	1.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	1.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	65.30	63.80

McKinley

School Goals

- Ensure that every student is challenged and engaged.
- Eliminate achievement gaps.
- Recruit, retain and develop high quality staff.
- Provide optimal learning environments.
- Meet the needs of the whole child.



Instructional Highlights/Programs

- FLES (Foreign Language in the Elementary School) Program
- Science Fair
- After-school Enrichment Program
- Odyssey of the Mind
- Chorus and Instrumental Music
- Exemplary Project Kaleidoscope arts and theater program
- Continental Mathematics League; Math Day
- Geography Bee
- Library Nights; Read Across America
- *The McKinley Times* (school newspaper)

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	555	ESOL	4
Special Education Self-Contained	17	HILT	29
Montessori 3 and 4 year-old students	17	Gifted*	53
Pre-School 4 year-old students	0	Special Education Resource	26
Pre-Kindergarten Special Education**	11	Receiving Free and Reduced Lunch*	49
TOTAL ENROLLMENT	600		

*FY 2013 Actual Enrollment **Includes 3 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	22.00
Second/Third Grade	22.00
Fourth/Fifth Grade	25.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
501	559	600

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$3,716,678	\$4,125,156	\$4,470,090
Employee Benefits	\$1,028,887	\$1,299,073	\$1,460,578
Staff Development	\$1,551	\$1,095	\$1,200
Contractual Services	\$99,292	\$114,795	\$116,029
Materials & Supplies	\$73,372	\$71,450	\$75,066
Equipment	\$26,996	\$24,610	\$25,860
Other Operating Costs	\$19,033	\$17,899	\$17,183
TOTAL	\$4,965,809	\$5,654,078	\$6,166,006

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	21.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	4.00	5.00
Montessori Teachers	1.00	1.00
Special Education Teachers	2.00	3.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	1.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.00	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.20	0.20
Kindergarten Assistants	4.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	0.00	1.00
Pre-K Teacher Assistants	1.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.50	3.50
Custodians	3.50	3.50
TOTAL	60.40	67.10

Nottingham

School Goals

- Foster a caring and respectful school culture through integration of the Responsive Classroom and Steps to Respect educational programs.
- Increase achievement through the APS curriculum in the core subject areas for all learners via student's performance on standardized assessments.
- Prepare students to succeed in an ever-changing global society with experiences and lessons designed to highlight their strengths and talents.



Instructional Highlights/Programs

- Knights @ Nine (weekly televised program)
- Exemplary Writing Project: Knight Writer
- Writers' Fair/Book Swap, Author/Illustrator visits
- Continental Math League & 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 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	686	ESOL	5
Special Education Self-Contained	10	HILT	8
Montessori 3 and 4 year-old students	0	Gifted*	81
Pre-School 4 year-old students	0	Special Education Resource	45
Pre-Kindergarten Special Education**	5	Receiving Free and Reduced Lunch*	12
TOTAL ENROLLMENT	701		

*FY 2013 Actual Enrollment **Includes 5 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	21.00
Second/Third Grade	24.00
Fourth/Fifth Grade	25.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
615	659	701

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$3,848,723	\$4,107,979	\$4,614,164
Employee Benefits	\$1,080,033	\$1,207,625	\$1,427,251
Staff Development	\$5,298	\$1,240	\$1,399
Contractual Services	\$114,312	\$138,660	\$133,694
Materials & Supplies	\$81,938	\$81,275	\$87,500
Equipment	\$30,261	\$27,838	\$30,122
Other Operating Costs	\$51	\$0	\$0
TOTAL	\$5,160,616	\$5,564,617	\$6,294,130

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	25.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	6.00
Special Education Teachers	2.00	2.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.40	2.40
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.60
Librarian	1.00	1.00
Kindergarten Assistants	5.00	6.00
Library Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.00
TOTAL	59.60	64.80

Oakridge

School Goals

- Provide quality instruction that maximizes integration of technology into the learning program.
- Continue focus on advanced scores on SOL's for ALL students.
- Hold all students and staff to high academic standards.
- Provide a wide array of enrichment clubs during and after school to maximize potential and enrich students' learning experiences.
- Expand effective relationships with parents and community through continuous communication and collaboration.



Instructional Highlights/Programs

- Mosaic Exemplary Project – integrates world cultures, appreciation of diversity, geography and literature themes into curriculum, special projects and activities throughout the school day and school year
- Well-trained community volunteer tutors support learning needs of identified students in reading and math during after-school tutoring program
- Virginia Pre-School Initiative (VPI) classrooms
- School television studio telecasts daily student-produced morning news show
- Band, chorus, orchestra and school-wide music programs and concerts during the year
- Participation in the Toward Higher Education Academy
- Student-developed *Oakridge Reads* book review blog
- Several National Board Certified teachers
- Strong Gifted Services program challenges and extends learning for all students, especially potentially gifted

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	655	ESOL	24
Special Education Self-Contained	22	HILT	152
Montessori 3 and 4 year-old students	0	Gifted*	59
Pre-School 4 year-old students	16	Special Education Resource	37
Pre-Kindergarten Special Education	8	Interlude	15
TOTAL ENROLLMENT	701	Receiving Free and Reduced Lunch*	177

*FY 2013 Actual Enrollment

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	19.00
Second/Third Grade	20.00
Fourth/Fifth Grade	23.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
671	670	701

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,711,746	\$5,255,415	\$5,335,337
Employee Benefits	\$1,368,248	\$1,757,276	\$1,709,543
Staff Development	\$2,090	\$2,234	\$2,226
Contractual Services	\$107,293	\$137,935	\$131,098
Materials & Supplies	\$110,637	\$92,925	\$89,314
Equipment	\$35,271	\$31,786	\$30,338
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$6,335,285	\$7,277,571	\$7,297,856

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	24.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	6.00	6.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	0.00	0.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	0.50
Interlude Teachers	2.00	2.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	4.40	4.40
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	6.00	6.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.50	3.50
Special Education Teacher Assistant	1.00	2.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Interlude Resource Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	85.30	85.30

Randolph

School Goals

Randolph Elementary School is a neighborhood school and our students represent 40 countries and 20 languages. Randolph is a fully authorized Primary Years Program of the International Baccalaureate (PYP IB) school. We teach Virginia's Standards of Learning (SOLs) through interdisciplinary units. Our program emphasizes critical thinking skills, taught through inquiry. We also include foreign language instruction in Spanish during the school day. The PYP IB teaches our students a global perspective and emphasizes respect for others, independent study/research skills and critical thinking. We are fully accredited by the Commonwealth of Virginia.



The strong sense of community at Randolph is nurtured by the involvement of our PTA, business partners, neighbors and also by the community service our children provide to others. Randolph was awarded a 21st Century Learning Community Grant which supports after-school programs. Randolph is also a Professional Development School of George Mason University (GMU). We participate with GMU in the Holmes Partnership of universities that prepare future teachers who spend one year as teaching interns at Randolph.

Instructional Highlights/Programs

- Primary Years Program of International Baccalaureate
- Small instructional groups in reading and mathematics
- Spanish as a foreign language instruction, K-5, FLES
- Additional reading specialists/ math coaches
- George Mason University interns and faculty support
- Reading Recovery
- Kindergarten rotations for direct reading instruction
- Outstanding instruction in the fine arts/ monthly grade level music programs
- Tutoring/mentoring programs
- Lunch Buddies
- Book Buddies

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	339	ESOL	55
Special Education Self-Contained	31	HILT	185
Montessori 3 and 4 year-old students	0	Gifted*	39
Pre-School 4 year-old students	48	Special Education Resource	35
Pre-Kindergarten Special Education	16	Receiving Free and Reduced Lunch*	313
TOTAL ENROLLMENT	434		

*FY 2013 Actual Enrollment

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	16.00
First Grade	16.00
Second/Third Grade	18.00
Fourth/Fifth Grade	17.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
427	423	434

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,606,645	\$5,045,185	\$4,805,528
Employee Benefits	\$1,356,210	\$1,631,508	\$1,563,660
Staff Development	\$12,692	\$11,858	\$11,836
Contractual Services	\$118,897	\$138,146	\$136,992
Materials & Supplies	\$71,623	\$59,444	\$56,178
Equipment	\$14,350	\$20,125	\$18,843
Other Operating Costs	\$2,426	\$7,278	\$5,241
TOTAL	\$6,182,843	\$6,913,544	\$6,598,278

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	14.00
Foreign Language Teachers	2.00	2.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	4.00	3.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.00	1.50
Pre-K Special Education Teachers	2.00	2.00
ESOL/HILT Teachers	6.60	6.10
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	0.50	0.50
Teacher Mentor	0.20	0.20
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	3.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
Special Project Teacher Assistant	1.00	1.00
ESOL Teacher Assistants	4.50	4.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	2.00
Pre-K Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	75.50	71.00

Reed

Description

The Integration Station program is a pre-kindergarten special education program that resides in the Reed Building. This program is supervised in the central Special Education office.

The Reed Building also houses The Children’s School. The Children’s School Program is subsidized by APS to the extent that the annual fees assessed to the program do not cover the annual operational costs to maintain their portion of the facility. In addition to reduced fees, the program pays amounts significantly below market prices for comparable space.



ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
20	20	44

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$857,072	\$916,199	\$1,101,052
Employee Benefits	\$285,777	\$334,141	\$388,868
Staff Development	\$0	\$109	\$149
Contractual Services	\$60,307	\$93,710	\$95,324
Materials & Supplies	\$3,620	\$4,504	\$5,860
Equipment	\$3,337	\$2,589	\$3,345
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$1,210,113	\$1,351,252	\$1,594,598

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Pre-K Special Education Teachers	5.00	7.00
Special Education County-wide Teachers	1.00	1.00
Music Teachers	0.40	0.40
Art Teachers	0.40	0.40
Physical Education Teachers	0.40	0.40
Special Education County-wide Teacher Assistant	2.00	2.00
Pre-K Special Education Teacher Assistants	5.00	6.00
Custodians	2.50	2.00
TOTAL	16.70	19.20

Taylor

School Goals

- Continue to maintain VA Standards of Learning accreditation as an elementary school.
- Maintain high standards of performance in standardized testing.
- Continue to address the achievement gap among student groups. Provide effective and beneficial academic remediation programs to support student achievement.
- Plan for all students to meet the mandates of the No Child Left Behind Act.
- Provide responsive education for all students.
- Engage the Arlington community in the activities of Taylor School.



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
- Engineering Day
- Earth Week activities

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	722	ESOL	5
Special Education Self-Contained	21	HILT	19
Countywide Special Education K-5	12	Gifted*	88
Montessori 3 and 4 year-old students	0	Special Education Resource	30
Pre-School 4 year-old students	0	Receiving Free and Reduced Lunch*	34
Pre-Kindergarten Special Education**	13		
TOTAL ENROLLMENT	768		

*FY 2013 Actual Enrollment ** Includes 5 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	22.00
Second/Third Grade	23.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
699	737	768

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,436,619	\$5,007,976	\$5,411,543
Employee Benefits	\$1,257,840	\$1,589,830	\$1,750,583
Staff Development	\$365	\$1,453	\$1,534
Contractual Services	\$100,380	\$118,618	\$133,134
Materials & Supplies	\$88,798	\$94,396	\$95,804
Equipment	\$28,714	\$32,593	\$33,006
Other Operating Costs	\$0	\$45,000	\$43,200
TOTAL	\$5,912,716	\$6,889,866	\$7,468,804

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	27.00
Kindergarten Teachers	5.00	6.00
Special Education Teachers	3.00	4.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	2.80	3.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Kindergarten Assistants	5.00	6.00
Library Assistants	1.00	1.50
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	0.00	0.00
Pre-K Special Education Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	74.10	79.00

Tuckahoe

School Goals

- Connect the Standards of Learning (SOLs) with implementation of Arlington curriculum in math, science, social studies, and language arts.
- Monitor achievement of SOLs.
- Utilize the Discovery Schoolyard exemplary project to increase student learning.
- Provide high quality education program for all students.
- Use technology as an instructional tool.
- Eliminate achievement gaps between all student groups.



Instructional Highlights/Programs

- Wordmasters
- Book Buddies
- Math Dice Competition
- Tuckahoe Town
- Geography Bee
- Pi Day
- Continental Math League
- Colonial Day
- Discovery Schoolyard Exemplary Project
- First Grade Play

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education K-5	686	ESOL	3
Special Education Self-Contained	11	HILT	14
Montessori 3 and 4 year-old students	0	Gifted*	70
Pre-School 4 year-old students	0	Special Education Resource	47
Pre-Kindergarten Special Education**	18	Receiving Free and Reduced Lunch*	9
TOTAL ENROLLMENT	715		

*FY 2013 Actual Enrollment ** Includes 10 dual-enrolled students

AVERAGE CLASS SIZE

FY 2013 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	19.00
Second/Third Grade	23.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2012	FY 2013	FY 2014
ACTUAL	ACTUAL	PROJECTED
685	670	715

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$4,132,356	\$4,609,702	\$4,515,636
Employee Benefits	\$1,284,410	\$1,569,995	\$1,473,749
Staff Development	\$4,486	\$1,409	\$1,417
Contractual Services	\$101,450	\$130,682	\$124,035
Materials & Supplies	\$79,962	\$91,344	\$88,555
Equipment	\$29,546	\$31,606	\$30,510
Other Operating Costs	\$382	\$0	\$0
TOTAL	\$5,632,592	\$6,434,738	\$6,233,902

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	24.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
Special Education Teachers	3.00	2.00
Special Education Resource Teachers	2.00	2.00
Pre-K Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Kindergarten Assistants	6.00	6.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.00
Special Education Teacher Assistant	2.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.00	4.00
TOTAL	71.00	66.50

Secondary Schools

Summary

The secondary schools include the five middle schools: Gunston, Jefferson, Kenmore, Swanson and Williamsburg; the H-B Woodlawn Program (Grades 6-12); and the three high schools: Wakefield, Washington-Lee and Yorktown. The FY 2014 School Board's Adopted Budget for these nine schools totals \$126,516,518 and includes 1,245.07 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Gunston	\$8,567,768	95.10	\$9,543,628	96.50	\$9,827,242
Jefferson	\$8,187,885	98.70	\$9,713,046	105.50	\$10,353,055
Kenmore	\$10,676,677	115.87	\$11,794,147	122.67	\$12,517,559
Swanson	\$9,529,567	108.10	\$10,459,255	123.30	\$11,766,961
Williamsburg	\$10,208,196	111.20	\$11,042,663	118.30	\$11,971,516
H-B Woodlawn	\$6,957,604	72.20	\$7,411,289	74.60	\$7,691,464
Wakefield	\$16,863,878	183.90	\$18,937,023	186.80	\$19,700,005
Washington-Lee	\$19,803,124	215.10	\$21,850,049	218.10	\$21,943,186
Yorktown	\$18,549,336	202.10	\$21,136,287	199.30	\$20,745,530
TOTAL	\$109,344,038	1,202.27	\$121,887,387	1,245.07	\$126,516,518

Secondary Schools Summary

Description

The Arlington Public Schools secondary schools include five middle schools, three high schools, and one alternative middle/high school program which provide students in grades six through eight and nine through twelve with a wide range of instructional and program opportunities. Each school offers instruction following the Arlington Public Schools curricula and uses textbooks and supplementary materials selected centrally. Each school offers the courses listed in the Middle School Program of studies and/or the High School Program of Studies; some variation exists, primarily among electives. All the schools provide extracurricular opportunities, with students participating in interscholastic sports programs; the Virginia High School League; art and music festivals, exhibits, and performances; science fairs; vocational clubs and competitions; student government; service organizations; and other groups organized around common interests.

All the secondary schools address the special needs of students, including gifted, limited English proficient (LEP), and/or special education students. Some schools receive additional funds and/or staff to meet particular program needs. Resource teachers for the gifted serve each school. Additional staff to support former LEP students work at the three high schools. The Career Center receives staffing for the Transition Program. Other specialized programs include the following:

- Gunston Middle School offers an extension of the Spanish partial immersion program at grades six, seven and eight and has an exemplary project titled Network 21. In addition, the school offers the Montessori Middle Years program option.
- Jefferson Middle School is an Authorized International Baccalaureate Middle Years Programme, available to students countywide.
- Kenmore Middle School offers an Arts and Communications Technology focus, available to students countywide.
- Wakefield High School offers the Foundation for Academic Excellence at grade nine, Senior Project at grade twelve, a partial Spanish Immersion Program, and an exemplary project, the Advanced Placement Network.
- Washington-Lee High School offers the International Baccalaureate program.
- Yorktown High School has an exemplary project titled Center for Leadership and Public Service.

The Career Center, described in the next section, serves high school students through a variety of career-related programs which supplement or replace the standard high school offerings. More detailed descriptions can be found in school profiles and/or programs of studies.

Secondary Schools Summary

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Staffing is calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to staffing at each school and are dependent on changes in the population at each school.
- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to meet the revenue shortfall in FY 2014, the planning factor for the SOL Core Supplement teacher positions is changed. The SOL Core Supplement allocates teacher positions to high schools to provide staffing to reduce the class size of courses that include an End-of-Course test and are not advanced and the class size of approved reading and mathematics strategies courses in the Program of Studies. The new planning factor allocates teachers based on the school's Economically Disadvantaged population, the identified proxy for at-risk students.

The new planning factor decreases the total allocation by 7.4 teacher positions (3.0 at Wakefield, 2.5 at Washington-Lee, and 2.0 at Yorktown). The new planning factor is listed below. (401000-41254)

- ▮ 1.0 Teacher for 0-100 Free and Reduced Lunch students
- ▮ 1.5 Teacher for 101-200 Free and Reduced Lunch students
- ▮ 2.0 Teachers for 201-300 Free and Reduced Lunch students
- ▮ 2.5 Teachers for 301-400 Free and Reduced Lunch students
- ▮ 3.0 Teachers for 401-500 Free and Reduced Lunch students
- ▮ 3.5 Teachers 501-600 Free and Reduced Lunch students
- ▮ 4.0 Teachers 601-700 Free and Reduced Lunch students
- ▮ 4.5 Teachers 701-800 Free and Reduced Lunch students

Additional positions are given to those schools that have the following Free and Reduced Lunch percentages:

- ▮ 0.5 Teacher for schools that have 40%-49% Free and Reduced Lunch
- ▮ 1.0 Teacher for schools that have 50%-59% Free and Reduced Lunch
- ▮ 1.5 Teacher for schools that have 60%-69% Free and Reduced Lunch
- ▮ 2.0 Teacher for schools that have 70%-79% Free and Reduced Lunch
- ▮ 2.5 Teacher for schools that have 80%-89% Free and Reduced Lunch
- ▮ 3.0 Teacher for schools that have 90%-99% Free and Reduced Lunch
- ▮ 3.5 Teacher for schools that have 100% Free and Reduced Lunch

Secondary Schools Summary

- In order to meet the revenue shortfall in FY 2014, the custodial allocation planning factor is changed from 20,000 to 21,000 square feet per custodian. Had the square footage not been changed, the custodial allocation would have increased 4.0 positions system-wide. Elementary schools would have increased a 0.5 position each at Ashlawn, Jamestown, and Tuckahoe, middle schools would have decreased a 0.5 position at Williamsburg, and high schools would have increased 3.0 positions at Wakefield. However, the change in square footage results in a total reduction of 14.5 positions system-wide, and a net reduction of 10.5 positions from FY 2013 Adopted Budget. Secondary schools are reduced by 7.0 custodial positions (0.5 each at Gunston, H-B Woodlawn, Kenmore, Swanson, Langston, and Career Center and 1.0 position at Jefferson, Wakefield, Washington-Lee, and Yorktown). Career Center, Gunston, and Jefferson custodian allocations are budgeted in the Community Activities Fund. (100-317000/417000-41316, 201-109600/109200/109100-41316)
- A 0.20 athletic trainer position is added to the current 0.5 position at each high school for concussion services needed to align with VDOE mandates and APS policy to include the addition of baseline testing for students participating in the school's athletic program. (415000-41273)

CONTRACTUAL SERVICES

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the secondary schools is an increase of \$221,945. (317000/417000/517000-45624, 317000/417000/517000-45630, 317000/417000/517000-45680)

MATERIALS AND SUPPLIES

- 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)
- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

EQUIPMENT

- The one-time expenditure of \$90,500 budgeted in FY 2013 for Yorktown technology needs for Phase III of the construction project is eliminated in FY 2014. (416000-48835)
- Funds of \$450,000 are added to Wakefield High School for technology needs upon the completion of Wakefield's construction project. (416000-48835)
- APS encourages school communities to augment strong instructional programs with distinctive educational offerings called exemplary projects. The School Board's adopted policy regarding exemplary projects provides the potential for every school to have an exemplary project, and for schools to receive support in developing exemplary projects. When projects are approved, funds are provided based upon a formula that takes into account total enrollment, the number of low-income students, and the number of limited English proficient students. The formula is updated each year to reflect changes in enrollment. If the updated formula allocation results in a school receiving less funding than it currently receives, the amount over the updated formula allocation is reduced by 25% or the total amount over the updated allocation, whichever is less, in non-position based exemplary project accounts. In FY 2014, Kenmore is reduced by \$7,304. (311000-41230, 43433)

Gunston

School Information

"We are Gunston Middle School, a community of scholars where all students are planning for and preparing to attend college."

The goal at Gunston Middle school is clear: academic excellence in a rigorous and nurturing environment that meets the needs of our diverse student body. Our students are encouraged to work hard, explore new interests, develop positive relationships and build on existing strengths. Our talented, dedicated staff works hard to make sure every child has the tools and time to be successful. A vibrant after-school program with homework help, elective classes, community service opportunities, clubs, sports and special events supplements the rigorous school day. See the Gunston website (www.apsva.us/gunston) for a complete listing.



Gunston is home to three academic programs: the traditional middle school program; the Spanish partial immersion language program which offers content instruction in Spanish in science, social studies and language arts; and the Montessori Middle Years program, a continuation of the elementary program. They are organized by interdisciplinary teams that meet regularly to monitor student progress and develop strategies to address each student's academic needs. Over 84 percent of Gunston's teachers and staff have a master's or doctoral degree.

Our elective program is award-winning. Network 21 is a nationally-recognized studio that teaches students all aspects of media production. Our music programs routinely receive superior and excellent ratings. Our Jazz band performs throughout the community. For many years, our visual arts program has won numerous Scholastic awards. Our business and technology education program was cited for excellence by the Virginia Department of Education.

At Gunston, we educate the whole child as our students navigate the challenges of adolescence.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	733	744	773

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	692	HILT	37
Special Education Self-Contained	81	HILT/EX	49
TOTAL ENROLLMENT	773	Gifted*	187
		Special Education Resource	55
		Interlude	2
		Receiving Free and Reduced Lunch*	290

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$6,543,445	\$7,197,566	\$7,409,944
Employee Benefits	\$1,879,609	\$2,180,872	\$2,261,770
Staff Development	\$1,563	\$4,062	\$4,024
Contractual Services	\$9,124	\$7,458	\$7,358
Materials & Supplies	\$80,323	\$99,795	\$93,310
Equipment	\$52,504	\$53,375	\$50,336
Other Operating Costs	\$1,200	\$500	\$500
TOTAL	\$8,567,768	\$9,543,628	\$9,827,242

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	44.40	42.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.40	2.40
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	5.00	5.20
Special Education Teachers	9.00	11.00
Special Education Resource Teachers	1.70	2.70
Director of Counseling	1.00	1.00
Counselors	3.20	3.00
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistant/Aides	12.00	12.00
Clerical	6.00	6.00
Custodians*		
TOTAL	95.10	96.50

* Budgeted in Community Activities Fund

Jefferson

School Information

Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), authorized by the International Baccalaureate Organization (IBO) in the spring of 2007. Our 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, our students continue to be provided with a framework of academic challenge and skills for life-long learning. 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. Additionally, students participate in a varied elective program and an active health and physical education program.



Jefferson is unique for many other reasons, one of which is its design and operation as a joint-use facility. Jefferson Middle School provides a child-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling, and a teacher-advisor program are integral parts of Jefferson Middle School. The staff at Jefferson works continually to create an exciting and productive middle school program where all students are nurtured and challenged to achieve at the highest levels possible.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	681	786	822

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	726	HILT	37
Special Education Self-Contained	85	HILT/EX	20
Countywide Special Education	11	Gifted*	196
TOTAL ENROLLMENT	822	Special Education Resource	66
		Interlude	6
		Receiving Free and Reduced Lunch*	363

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$6,299,708	\$7,326,362	\$7,795,414
Employee Benefits	\$1,723,301	\$2,216,096	\$2,382,982
Staff Development	\$12,035	\$1,522	\$1,652
Contractual Services	\$8,223	\$7,274	\$7,616
Materials & Supplies	\$98,777	\$105,648	\$108,371
Equipment	\$45,291	\$55,644	\$56,520
Other Operating Costs	\$550	\$500	\$500
TOTAL	\$8,187,885	\$9,713,046	\$10,353,055

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	41.20	45.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	3.60	3.40
Project Pathways Teachers	2.50	2.50
Special Education Teachers	11.00	12.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	3.20	3.20
Director of Counseling	1.00	1.00
Counselors	3.00	3.20
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	13.00	13.50
Clerical	6.00	6.50
Custodians*		
TOTAL	98.70	105.50

* Budgeted in Community Activities Fund

Kenmore

School Information

Kenmore Middle School is an arts and communications technology focus school where the Arlington middle school curriculum is taught through the arts as well as through communications technology. Kenmore is entering its 16th year with an arts focus program that includes a long-standing partnership with the Kennedy Center. Because of the school's focus on both arts and technology, students are engaged in learning activities that involve dance/movement, drama, painting, sculpture, and music as well as various forms of instructional technology.



Kenmore earned international recognition in 2011 as the SMART Showcase School of the Year because of its innovative use of technology. Students have access to computer labs, video conferences, laptops, SMART boards, distance learning classes, interactive response systems, television production studios, as well as many Web-based applications.

The school's focus provides students with alternative ways to learn. Based on Howard Gardner's Theory of Multiple Intelligences, the program seeks to encourage students to use all eight intelligences: musical, visual, verbal, logical, kinesthetic, interpersonal, intrapersonal and environmental. In addition to paper and pencil tasks, students are assessed using multimedia presentations, such as the Duke Ellington project that was shared with President Obama when he visited the school in the spring of 2011. Thus, learning at Kenmore is active, hands-on, and connected to real life experiences.

Kenmore is a member of the Kennedy Center's Changing Education Through the Arts partnership. The partnership provides teachers with the tools and resources to integrate the arts into classroom instruction. Students from throughout Arlington attend Kenmore. Bus transportation is provided for those living outside the neighborhood attendance zone.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	741	762	842

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	731	HILT	27
Special Education Self-Contained	99	HILT/EX	62
Countywide Special Education	12	Gifted*	198
TOTAL ENROLLMENT	842	Special Education Resource	67
		Interlude	5
		Receiving Free and Reduced Lunch*	404

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$7,857,647	\$8,567,172	\$9,095,854
Employee Benefits	\$2,287,168	\$2,666,884	\$2,868,380
Staff Development	\$11,230	\$1,586	\$1,692
Contractual Services	\$337,876	\$369,122	\$367,114
Materials & Supplies	\$109,943	\$118,447	\$120,374
Equipment	\$41,610	\$43,352	\$44,145
Other Operating Costs	\$31,203	\$27,584	\$20,000
TOTAL	\$10,676,677	\$11,794,147	\$12,517,559

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	38.60	43.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
HILT Teachers	7.40	5.40
Special Education Teachers	11.00	13.00
Special Education Countywide Teachers	2.17	2.17
Special Education Resource Teachers	3.20	3.20
Director of Counseling	1.00	1.00
Counselors	3.20	3.40
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
Assistant/Aides	17.00	19.00
Clerical	6.00	6.50
Custodians	11.50	11.00
TOTAL	115.87	122.67

Swanson

School Information

Swanson Middle School, located in the Westover community, has changed and grown with the county of Arlington. Several major renovations have occurred since the school opened in 1940. The most recent renovations were completed in 2005. The additions complement the gracious architecture of this historic school. Program highlights include interdisciplinary team teaching, flexible scheduling, a teacher advisory program, exploratory options and extensive after-school activities. The Swanson staff is selected and educated specifically to teach young adolescents. We have high expectations for all of our students and place great value on the concepts in our motto "Service-Spirit-Scholarship." We approach instruction systematically with clear goals and objectives, recognize and value cultural differences, maintain a positive classroom climate, and strive to foster a positive home/school relationship. At Swanson, we believe success is a team effort and our team consists of students, parents, teachers, and staff.



ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	865	967	1032

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	943	HILT	25
Special Education Self-Contained	83	HILT/EX	30
Countywide Special Education	6	Gifted*	250
TOTAL ENROLLMENT	1032	Special Education Resource	45
		Interlude	2
		Receiving Free and Reduced Lunch*	149

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$7,069,247	\$7,558,448	\$8,524,547
Employee Benefits	\$2,063,769	\$2,480,387	\$2,821,573
Staff Development	\$3,698	\$1,847	\$2,074
Contractual Services	\$202,261	\$239,856	\$227,294
Materials & Supplies	\$126,727	\$128,413	\$137,774
Equipment	\$62,347	\$49,804	\$53,199
Other Operating Costs	\$1,518	\$500	\$500
TOTAL	\$9,529,567	\$10,459,255	\$11,766,961

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	3.00
Classroom Teachers	53.00	58.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
HILT Teachers	2.40	3.20
Special Education Teachers	11.00	11.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	1.20	2.20
Director of Counseling	1.00	1.00
Counselors	3.60	4.20
Librarians	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	10.00	13.50
Clerical	7.00	8.00
Custodians	7.50	7.00
TOTAL	108.10	123.30

Williamsburg

School Information

Williamsburg Middle School challenges students to learn in an environment that is organized by teams within the school. Dedicated faculty 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 and dedicated staff and the strong support and active involvement of parents. At Williamsburg we prepare our students for higher education while celebrating diversity and implementing character education.



Williamsburg's program consists of a team approach for learning where our students can grow and develop academically, socially, emotionally, and physically. Teachers, counselors, administrators, and support staff have worked together to design educational activities for the middle school student that are child-centered and give students the opportunity to become thoughtful, productive, and contributing members of society in an atmosphere of acceptance and respect. In order to be more synergistically effective in pursuit of our educational goals, Williamsburg is self-reflective and maintains consistent oversight of our outstanding education program. Williamsburg strives to improve student achievement, reduce gaps in achievement, deliver responsive education, build effective relationships and integrate technology.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	903	961	992

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	908	HILT	24
Special Education Self-Contained	78	HILT/EX	17
Countywide Special Education	6	Gifted*	246
TOTAL ENROLLMENT	992	Special Education Resource	52
		Interlude	6
		Receiving Free and Reduced Lunch*	126

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$7,622,598	\$8,103,697	\$8,703,579
Employee Benefits	\$2,159,379	\$2,467,304	\$2,750,436
Staff Development	\$2,419	\$1,954	\$1,994
Contractual Services	\$250,074	\$278,365	\$328,291
Materials & Supplies	\$120,170	\$138,406	\$135,423
Equipment	\$52,952	\$52,437	\$51,293
Other Operating Costs	\$604	\$500	\$500
TOTAL	\$10,208,196	\$11,042,663	\$11,971,516

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	57.80	56.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
HILT Teachers	2.00	2.40
Special Education Teachers	7.00	11.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	2.20	2.70
Director of Counseling	1.00	1.00
Counselors	3.80	4.00
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	8.50	11.00
Clerical	7.50	7.50
Custodians	10.00	9.50
TOTAL	111.20	118.30

H-B Woodlawn

School Information

The H-B Woodlawn Program is designed to provide our students with more control over their education than traditional comprehensive schools permit. We focus on students who need less restriction and more freedom to be successful in school. We prize self-motivation and self-discipline in our students, for we know that these characteristics are vital for success here. We also work hard to inculcate these habits in our students, incrementally increasing freedom and expectations of responsibility through the grades.



Student choice is the central focus of H-B Woodlawn’s alternative secondary program. Our school’s program does not provide for “continuous adult supervision.” Rather, students must decide how to use their time wisely to meet their obligations. The amount of “unsupervised” time increases gradually from 6th - 12th grade. To make this offer of freedom work, we must trust the good intentions of our students and they must reciprocate with a sufficient degree of personal responsibility. The student who can best take advantage of the personal freedom at H-B Woodlawn is self-motivated and self-directed. Students are empowered to have control over their educational program. Accordingly, they are responsible for their actions. In 1971, we selected “a word to the wise is sufficient” as our school motto to reflect our association of freedom with responsibility. The “Town Meeting” is H-B Woodlawn’s policymaking body. Each student, teacher and parent in attendance has an equal vote. As students are treated equally with adults in Town Meeting voting, so are they in relations with adults. Our experience has been that H-B Woodlawn students approach college with a mature and realistic understanding of their interests and abilities and with a heightened commitment to learning for its inherent value.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	613	623	624

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	597	HILT	33
Special Education Self-Contained	4	HILT/EX	18
Countywide Special Education	23	Gifted*	288
TOTAL ENROLLMENT	624	Special Education Resource	65
		Interlude	0
		Receiving Free and Reduced Lunch*	98

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$5,157,913	\$5,415,244	\$5,569,246
Employee Benefits	\$1,458,276	\$1,637,536	\$1,775,620
Staff Development	\$225	\$1,222	\$1,254
Contractual Services	\$211,812	\$230,154	\$219,024
Materials & Supplies	\$91,743	\$88,989	\$87,704
Equipment	\$34,521	\$33,410	\$33,767
Other Operating Costs	\$3,114	\$4,734	\$4,849
TOTAL	\$6,957,604	\$7,411,289	\$7,691,464

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	2.40	2.60
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	32.10	32.70
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Minority Achievement Teacher	0.20	0.20
Gifted Teachers	1.00	1.00
HILT Teachers	3.20	2.80
Science Program Teachers	0.60	0.60
Special Education Teachers	1.00	1.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	3.40	3.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants/Aides	4.50	5.50
Clerical	6.40	6.40
Custodians	8.00	7.50
TOTAL	72.20	74.60

Wakefield

School Information

Wakefield High School has an extremely diverse student body, with many ethnic and cultural groups represented. As a result, students have the benefit of learning with peers from around the world on a daily basis. This multicultural aspect is just one of the unique features of Wakefield. The hard work of the Wakefield staff and the achievements of its students were recognized September 2009 by the White House when President Obama chose to give his education address to the nation from Wakefield and again in March 2011 when President Obama and Australian Prime Minister Julia Gillard visited Wakefield.



Wakefield takes great pride in its tradition of developing innovative programs designed to provide students with a rigorous curriculum. Through our AP Network Program, the Cohort Program for minority males, the United Minority Girls Initiative, and the Spanish Immersion Program, students are provided the structure and support necessary for them to excel in advanced level courses.

Additionally, Wakefield offers an outstanding fine arts program. The drama department has a strong partnership with Signature Theatre which offers students live stage experiences. Our band, orchestra, and chorus successfully compete in many competitions. In fact, the Wakefield Music Department was crowned the Grand Champion of the 2011 New York Festival, with the Choir and Orchestra receiving Superior ratings. Students can also participate in numerous sports and clubs.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	1,399	1,430	1,451

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	1,289	HILT	72
Special Education Self-Contained	142	HILT/EX	58
Countywide Special Education	20	Gifted*	281
TOTAL ENROLLMENT	1,451	Special Education Resource	112
		Interlude	30
		Receiving Free and Reduced Lunch*	692

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$12,672,881	\$13,839,476	\$13,847,765
Employee Benefits	\$3,418,122	\$4,219,286	\$4,342,591
Staff Development	\$4,222	\$2,854	\$2,917
Contractual Services	\$362,835	\$428,800	\$617,960
Materials & Supplies	\$201,916	\$233,312	\$227,864
Equipment	\$110,149	\$107,926	\$556,105
Other Operating Costs	\$93,753	\$105,369	\$104,803
TOTAL	\$16,863,878	\$18,937,023	\$19,700,005

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
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	6.20	6.40
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	62.40	63.40
SOL Core Teachers	8.00	5.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	1.00	1.00
Music Teacher	1.00	1.00
Science Program Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	2.00	2.00
HILT Teachers	7.40	7.40
Special Education Teachers	14.00	15.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	4.70	5.20
Interlude Teachers	3.00	3.00
Athletic Trainer	0.50	0.70
In School Alternative Specialist	1.00	1.00
Job Placement Specialist	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	24.60	25.60
Clerical	14.00	14.00
Custodians	18.00	20.00
TOTAL	183.90	186.80

Washington-Lee

School Information

Washington-Lee was the first of three comprehensive high schools to be established in Arlington. Now in its 88th year of operation, the school boasts a diverse student population representing more than 50 countries across the globe.

Washington-Lee is proud of its history and traditions, which include honors by the U.S. Department of Education, The Virginia Board of Education, the Virginia Department of Education and The Washington Post. Washington-Lee's new building, completed in the summer of 2009, has been awarded Gold certification in the Leadership in Energy and Environmental Design (LEED) program by the U.S. Green Building Council.



Students entering Washington-Lee in ninth grade participate in the Freshman Connection, a transition program designed to ease the process of entering high school from middle school. Students are divided in Small Learning Communities with four core subject area teachers and a special education teacher. The teachers for each community meet regularly to provide support for students as they adjust to the rigors of academic and social life at the high school level. Guidance counselors and a designated assistant principal work closely with the communities.

The International Baccalaureate (IB) Diploma was first offered at Washington-Lee in 1998, when the first cohort of 13 students graduated. Since that time, nearly 511 students have earned the prestigious IB Diploma in conjunction with the Virginia Advanced Studies Diploma. Successful completion of IB courses and exams may lead to college credit and/or advanced standing at colleges and universities.

Washington-Lee also offers an extensive selection of Advanced Placement (AP) courses which require students to complete an exit exam that may lead to college credit. Washington-Lee graduates in 2012 earned more than \$5.2 million in scholarship awards. Ninety-four percent of graduates go directly on to higher education, with more than 59.2 percent enrolling in four year colleges and universities. Washington-Lee provides an opportunity for seniors to pursue a career interest or complete a special project during the final three weeks of the senior year. The Senior Experience Program, Exploring Work from Theory to Practice, is now in its eighth year. It is open to any senior who has a 2.0 grade point average or higher as well as the recommendation of senior year instructors. Participants are required to complete a minimum of 100 hours of field work, maintain a daily time sheet, and submit a written reflection at the end of the program. Ninety-four percent of seniors participated in the 2012 Senior Experience Program.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	1,927	1,980	2,030

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	1,920	HILT	55
Special Education Self-Contained	99	HILT/EX	53
Countywide Special Education	11	Gifted*	646
TOTAL ENROLLMENT	2,030	Special Education Resource	120
		Interlude	29
		Receiving Free and Reduced Lunch*	588

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$14,536,055	\$15,682,235	\$15,772,384
Employee Benefits	\$3,951,322	\$4,917,287	\$4,855,009
Staff Development	\$25,605	\$3,871	\$4,080
Contractual Services	\$644,558	\$614,946	\$675,654
Materials & Supplies	\$306,552	\$307,122	\$307,818
Equipment	\$181,314	\$147,465	\$150,031
Other Operating Costs	\$157,718	\$177,123	\$178,210
TOTAL	\$19,803,124	\$21,850,049	\$21,943,186

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
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	8.60	9.00
Librarians	2.00	2.00
Classroom Teachers	94.00	99.00
SOL Core Teachers	6.40	4.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	1.00	1.00
HILT Teachers	5.40	6.20
Special Education Teachers	11.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	5.20	5.20
Interlude Teachers	4.00	3.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.50	0.70
In School Alternative Specialist	1.00	1.00
Job Placement Specialist	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	22.00	22.50
Clerical	16.50	17.00
Custodians	20.00	19.00
TOTAL	215.10	218.10

Yorktown

School Information

The students at Yorktown High School reflect Arlington’s rich diversity. Yorktown’s primary goal is to provide all students a first-rate academic education, while fostering the development of the social and emotional skills for success in life. The faculty and community commitments to this primary goal make Yorktown a challenging and unique secondary school. Over 90 percent of Yorktown graduates pursue post-secondary education; others go on to the military or join the work force after graduation. A recent Washington Post ranking of high schools placed Yorktown in the top ten most academically challenging high schools in the Washington metropolitan area.

Newsweek included Yorktown in its listing of the top 100 high schools in the nation. With an emphasis on high expectations for every student, Yorktown addresses the needs of its students through a broad curriculum, a large number of special programs, and the support of a wide range of professionals and community members. Yorktown actively promotes cultural competence among staff to ensure greater understanding of how each student’s individual experiences and background affect academic and social/emotional success. In 2004, Yorktown established a “Center for Leadership and Public Service” to coordinate its varied student programs in leadership, service and social-emotional learning. The high level of student involvement in all of Yorktown’s programs, and the recognition students regularly receive for their accomplishments in these areas, is a tribute to the student talent and dedication that are hallmarks of Yorktown.



ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	1,776	1,754	1,809

SCHOOL POPULATION

FY 2014 PROJECTED ENROLLMENT		FY 2014 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
General Education	1,702	HILT	32
Special Education Self-Contained	98	HILT/EX	30
Countywide Special Education	9	Gifted*	419
TOTAL ENROLLMENT	1,809	Special Education Resource	105
		Interlude	26
		Receiving Free and Reduced Lunch*	235

*FY 2013 Actual Enrollment

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$13,568,667	\$15,343,935	\$15,019,583
Employee Benefits	\$3,664,410	\$4,563,557	\$4,656,343
Staff Development	\$6,286	\$3,630	\$3,636
Contractual Services	\$584,840	\$614,278	\$564,422
Materials & Supplies	\$307,475	\$295,567	\$281,805
Equipment	\$312,718	\$229,193	\$133,583
Other Operating Costs	\$104,940	\$86,127	\$86,158
TOTAL	\$18,549,336	\$21,136,287	\$20,745,530

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.50	3.50
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	8.00	8.00
Librarians	2.00	2.00
Classroom Teachers	89.00	90.20
SOL Core Teachers	4.00	2.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	0.50	0.50
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Exemplary Projects	0.50	0.50
HILT Teachers	3.80	3.60
Special Education Teachers	13.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	4.20	4.70
Interlude Teachers	3.00	3.00
Athletic Trainer	0.50	0.70
In School Alternative Specialist	1.00	1.00
Job Placement Specialist	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	20.50	21.00
Clerical	16.00	16.00
Custodians	21.50	20.50
TOTAL	202.10	199.30



Other Programs

Summary

Other School Programs includes the Arlington Mill High School, Career Center, Langston High School Continuation Program, New Directions, Stratford Program, and the Teenage Parenting Program. The FY 2014 School Board's Adopted for these programs totals \$15,666,307 and includes 140.79 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Mill	\$2,946,141	28.80	\$3,332,582	26.80	\$3,236,997
Career Center	\$6,978,859	68.10	\$7,588,288	60.85	\$7,319,300
Langston	\$1,410,566	14.59	\$1,578,217	14.59	\$1,614,294
New Directions	\$589,471	5.90	\$694,853	5.90	\$690,779
Stratford	\$1,926,249	30.40	\$2,282,131	29.40	\$2,354,277
Teenage Parenting Program	\$1,698,848	16.85	\$1,854,178	3.25	\$450,660
TOTAL	\$15,550,134	164.64	\$17,330,249	140.79	\$15,666,307

Arlington Career Center

Description

The Career Center provides Career and Technical Education to all Arlington Public School students and is home to the Governor's Career and Technical Academy, the Columbia Pike Branch Public Library, Alternative for Parenting Teens Program and the Outreach Program. The facility operates year-round Monday through Friday from 7:30 a.m. until 10:00 p.m. and Saturdays from 9:00 a.m. to 1:00 p.m. The Career Center Principal is responsible for the management of the total facility including supervision, upkeep, maintenance and security. The budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

FY 2014 PRIORITIES

- Continue to update and maintain program options for Arlington students in six program areas: 1) Career & Technical Education (CTE) Electives; 2) Academic Programs; 3) Special Education Programs; 4) The Governor's Academy; 5) Enrichment Classes; and 6) Internship Programs.
- Through the Governor's Academy Program, increase college credit options for Arlington high school students by expanding dual-enrolled classes and growing the Summer STEM Academy at NOVA-Alexandria.
- Accommodate the Arlington Mill High School program within the Career Center facility and work cooperatively with its staff to explore program synergies.
- Enhance the Career Center's physical plant by coordinating with Facilities on approved CIP projects.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.
- Arlington Mill High School is re-locating to the Career Center building in FY 2014. This move will provide both program enhancements and efficiencies in operating costs. As a result of this move, 7.75 positions are being reduced. The 7.75 positions include 1.75 teacher positions (1.0 from Arlington Mill and 0.75 from Career Center), 4.5 clerical positions (0.5 from Arlington Mill and 4.0 from Career Center), 1.0 resource assistant position (Career Center), and a 0.5 instructional technology coordinator position (Arlington Mill). (809720-41254, 41288, 41309, 602100-41254, 601000-41237, 601120-41337, 612000-41324, 41337)

MATERIALS AND SUPPLIES

- 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.
- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

Arlington Career Center

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership*	501	430	459

*The students at the Career Center are counted in the enrollment figures at their home school. These membership figures represent those students attending classes at the Center for a portion of the day.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,152,741	\$5,591,561	\$5,222,342
Employee Benefits	\$1,462,802	\$1,702,943	\$1,814,600
Staff Development	\$11,512	\$8,501	\$8,501
Contractual Services	\$83,987	\$3,970	\$3,970
Materials & Supplies	\$135,061	\$145,146	\$139,304
Equipment	\$72,633	\$74,337	\$71,034
Other Operating Costs	\$60,123	\$61,830	\$59,549
TOTAL	\$6,978,859	\$7,588,288	\$7,319,300

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.80	24.05
Enrichment Specialist	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
CRAM Teacher	3.00	3.00
Hilt Institute Teachers	5.00	5.00
HILT/HILTEX Teachers	0.00	0.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Guidance Counselor	0.20	0.20
Instructional Technology Coordinator	1.00	1.00
Special Education Teachers	8.00	7.00
Special Ed Exp Based Teachers	2.00	2.00
Assistants/Aides	11.50	10.00
Clerical Support	6.00	2.00
TOTAL	68.10	60.85

Arlington Mill

Description

Arlington Mill High School offers a curriculum to students aged 16 years and older seeking a flexible and alternative way to complete their high school education. The School's courses and electives meet the requirements for obtaining modified, standard or advanced diplomas.

The School offers both day (semester classes) and evening (year-long) classes toward a high school diploma. The School's close partnership with Northern Virginia Community College allows for college dual enrollment opportunities and a seamless transition to community college classes and beyond. Students aged 20 years and older may register on a tuition basis.

FY 2014 PRIORITIES

To address the Strategic Plan goals of rising student achievement, eliminating the achievement gap, and providing an educational program that is responsive to needs of its students, Arlington Mill High School will:

- Maintain high academic standards for the students in the Arlington Mill High School, assist students in reaching those standards, attain a high school diploma; and transition to post-secondary studies or careers;
- Provide students with strategies and skills of reading, writing, problem solving, and critical thinking as support in all of the academic areas;
- Continue to stress and support school attendance;
- Focus on the use of data and assessment to inform instruction and assist decision making; and
- Determine the personal life goals of each student and support each student in achieving their goals.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.
- Arlington Mill High School is re-locating to the Career Center building in FY 2014. This move will provide both program enhancements and efficiencies in operating costs. As a result of this move, 7.75 positions are being reduced. The 7.75 positions include 1.75 teacher positions (1.0 from Arlington Mill and 0.75 from Career Center), 4.5 clerical positions (0.5 from Arlington Mill and 4.0 from Career Center), 1.0 resource assistant position (Career Center), and a 0.5 instructional technology coordinator position (Arlington Mill). (809720-41254, 41288, 41309, 602100-41254, 601000-41237, 601120-41337, 612000-41324, 41337)

MATERIALS AND SUPPLIES

- 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.
- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	123	105	143

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$2,138,881	\$2,399,299	\$2,320,321
Employee Benefits	\$622,862	\$735,632	\$718,929
Staff Development	\$308	\$3,146	\$3,347
Contractual Services	\$72,890	\$103,209	\$103,382
Materials & Supplies	\$32,555	\$35,001	\$35,687
Equipment	\$16,383	\$16,758	\$16,985
Other Operating Costs	\$62,262	\$39,537	\$38,346
TOTAL	\$2,946,141	\$3,332,582	\$3,236,997

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	1.00
Assistant Supervisor	0.50	0.00
Assistant Principal	0.50	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Teachers - School-Based	19.30	18.30
Resource Assistants	2.00	2.00
Instructional Technology Coordinator	0.50	0.00
Clerical	2.50	2.00
TOTAL	28.80	26.80

Langston

Description

The Langston High School Continuation Program offers a curriculum to students aged 16 years and older seeking an alternative setting to complete their high school education. The program's courses and electives meet the unique needs of its students to complete the requirements for obtaining modified, standard or advanced diplomas.

The program is continuing to develop opportunities within an educational setting to meet the unique needs of the students, the standards of learning (SOL) testing and graduation requirements. Students 20 years and older may register on a tuition basis.

FY 2013 PRIORITIES

To address the Strategic Plan goals of rising student achievement, eliminating the achievement gap, and providing an educational program that is responsive to needs of its students, the Langston High School Continuation Program will:

- Maintain high academic standards for the students in the Langston High School Continuation Program and assist students in reaching those standards;
- Provide students with strategies and skills of reading, writing, problem solving, and critical thinking as support in all of the academic areas;
- Focus on reading as a skill necessary to academic achievement;
- Maintain a school-wide focus on the principles of Understanding by Design to promote best instructional practices and enhance student achievement;
- Continue to align its curriculum with that of Arlington Public Schools and the SOLs, enabling each student to participate in a rich and rigorous curriculum;
- Continue to stress and support school attendance;
- Focus on the use of data and assessment to inform instruction and assist decision making; and
- Determine the personal life goals of each student and support each student in achieving their goals.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.

MATERIALS AND SUPPLIES

- 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.
- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	66	58	87

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$1,074,520	\$1,172,111	\$1,191,813
Employee Benefits	\$308,632	\$362,111	\$376,614
Staff Development	\$0	\$834	\$975
Contractual Services	\$5,416	\$22,318	\$22,439
Materials & Supplies	\$13,689	\$13,747	\$14,817
Equipment	\$7,705	\$5,955	\$6,348
Other Operating Costs	\$604	\$1,141	\$1,288
TOTAL	\$1,410,566	\$1,578,217	\$1,614,294

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Professional	1.00	1.00
Counselor	1.00	1.00
Teachers - School-Based	8.79	8.79
Resource Assistants	1.00	1.00
Instructional Technology Coordinator	0.30	0.30
Clerical	2.50	2.50
TOTAL	14.59	14.59

New Directions

Description

The New Directions Program provides an alternative instructional program for identified students with academic and counseling opportunities in a small nurturing environment. Its highly structured and supportive academic setting offers students who are court-involved and have been unsuccessful in a larger school setting, an opportunity to earn high school credits needed for graduation. The program's purpose is threefold: to provide students with a challenging and dynamic academic program; to help students modify their behaviors and make healthy life choices; and to collaborate with parents and other county agencies promoting success of students. Matriculation towards graduation is accomplished via transition to their neighborhood high school, transition to the High School Continuation Program, or remaining in the New Directions program until the student completes the requirements for high school graduation.

FY 2014 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 the principles of Understanding by Design 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; and
- Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

ENROLLMENT

Students in this program are transient and are counted in the enrollment figures at their home school. The program can serve a maximum of 35 students and averages 30-33 students.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$454,307	\$527,061	\$529,143
Employee Benefits	\$126,512	\$155,831	\$149,998
Staff Development	\$0	\$352	\$352
Contractual Services	\$0	\$303	\$303
Materials & Supplies	\$3,958	\$3,958	\$3,801
Equipment	\$2,312	\$4,132	\$3,966
Other Operating Costs	\$2,382	\$3,216	\$3,216
TOTAL	\$589,471	\$694,853	\$690,779

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Project Director	1.00	1.00
Classroom Teachers	3.70	3.70
Instructional Technology Coordinator	0.20	0.20
Guidance Counselor	1.00	1.00
TOTAL	5.90	5.90

Stratford

Description

Stratford Program serves students with mild/moderate/severe and intellectual disabilities. Students range in age from 11-22. Services are based upon a student's individual needs and can include speech/language therapy, occupational therapy, physical therapy, adaptive physical education, ESOL instruction, transition services, vision therapy, and behavior management. Efforts are made to use appropriate community services to support the student and his/her family. Instructional goals are closely coordinated by parents, staff and support personnel. Students' individual educational programs are developed to meet the special needs of each child and include community-based instruction. The goal of the program is to provide each child with the necessary skills to enable him/her to be as independent as possible in the community. Activities may include vocational training and learning daily living skills. Emphasis is placed on providing support to the student during the transition to adult placements by coordinating the process with the student, parents, appropriate community services personnel and others. The plan of transition to adult programs and services begins at age fourteen. Graduates of the Stratford Program receive a special diploma.

FY 2014 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Stratford staff will:

- Continue technology training for students and staff with iPads and Activ Table.
- 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.
- The planning factors provide staffing based on the number of children receiving services. To comply with the planning factors, 1.0 teacher assistant position is reduced in this program. (701000, 41375)

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

ENROLLMENT

	FY 2012	FY 2013	FY 2014
	ACTUAL	ACTUAL	PROJECTED
Membership	46	51	51

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$1,435,660	\$1,675,438	\$1,712,554
Employee Benefits	\$450,851	\$565,497	\$602,053
Staff Development	\$1,428	\$1,770	\$1,770
Contractual Services	\$1,174	\$6,328	\$6,441
Materials & Supplies	\$24,559	\$24,695	\$23,451
Equipment	\$11,961	\$7,928	\$7,533
Other Operating Costs	\$616	\$475	\$475
TOTAL	\$1,926,249	\$2,282,131	\$2,354,277

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
ESOL/HILT Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Instructional Technology Coordinator	0.50	0.50
Special Education Teachers	9.80	9.80
Assistants/Aides	14.00	13.00
Librarian	0.50	0.50
Clerical Support	2.00	2.00
Custodians	1.00	1.00
TOTAL	30.40	29.40

Teenage Parenting

Description

These alternative programs serve pregnant and parenting teens in Arlington County. In addition to school staff, specialized staffs from the Department of Human Services and other county agencies and community organizations provide services to help meet the multiple needs of this population.

Family Education Center (FEC) - This alternative educational program serves pregnant teens enrolled in Arlington Public Schools. The program addresses the multiple challenges faced in becoming parents by providing academic, career and technical education, and parenting instruction within a family-focused framework. Students maintain course schedules similar to those in their home school and work to complete requirements for a high school diploma.

Outreach for Parenting Teens (OPT) - This alternative program reaches out to pregnant and parenting teens not enrolled in school. Through telephone calls, personal interviews, home visits, visits to schools and health clinics, Outreach assists teenage families with educational opportunities, career choices, life management and parenting skills.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Teenage Parenting office will:

- Assist students in achieving academic success by providing high-quality child care, instruction, and remediation for positive SOL assessment results;
- Support healthy mothers and healthy babies through prenatal/postnatal appointments, infant stimulation, well-child checkups, up-to-date immunizations, and prevention of subsequent childbearing among teenage mothers;
- Instruct students in positive parenting, life management, and employability skills in a smaller, more personalized education setting, including career counseling and other transitional services;
- Help participants learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness.

FOR 2013-14, THESE PROGRAMS WILL BE RE-LOCATED TO THE CAREER CENTER

Re-locating the Teen Parenting Program (Family Education Center and Outreach for Parenting Teens) to the Career Center will provide the following program enhancements and provide for some efficiencies in operating costs:

- Co-locating Teen Parenting at the Career Center provides enhancements in the delivery of instruction, course selection, and counseling services.
 - ▮ A more up-to-date instructional framework that reflects societal changes which have occurred since the Teen Parenting Program was initiated in the 1970s.
 - ▮ Expanded academic options, including a more comprehensive curriculum at all grade levels.
 - ▮ Access to a wider range of APS electives, including the CTE sequence, dual-enrollment, and industry certification.
 - ▮ Expanded opportunities for students to earn advanced diploma
 - ▮ Wider range of instructional and professional staff to interact with and support the Teen Parenting students during the school day.
 - ▮ Greater opportunities to interact with peers and a more diverse student body.
 - ▮ A learning environment that is more reflective of and parallels the diversity of the real world.
 - ▮ Co-locating the Infant Care Center (Teen Parenting Program) with the Early Childhood Education Center program at the Career Center at the same site provides comprehensive child care for infants, child care training, and efficiencies in transportation.

Teenage Parenting

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.
- The Teenage Parenting Program is re-locating to the Career Center in FY 2014. As a result of this move, 14.10 positions are being reduced and a 0.5 counselor position is added for a net decrease of 13.6 reduced positions. The 14.10 reduced positions include 7.4 classroom teacher positions, 1.0 resource teacher position, 2.0 coordinator positions, 1.0 resource assistant position, 0.5 instructional assistant position, 0.25 program specialist position, 1.75 clerical positions, and a 0.2 instructional technology coordinator position. (810110-41219, 41237, 41254, 41288, 41289, 41309, 41356, 41365, 41375)
- The Teenage Parenting Program is re-locating to the Career Center in FY 2014. A staff contingency of 2.50 teacher positions is added to the Department of Instruction Curriculum/Instruction Program to accommodate any additional needs for the Teenage Parenting Program. (801000-41254)

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, a four percent reduction is made to material, supply, and equipment accounts with the exception of cleaning supplies.

ENROLLMENT

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

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$1,224,243	\$1,335,044	\$278,805
Employee Benefits	\$365,238	\$412,848	\$74,047
Staff Development	\$0	\$0	\$0
Contractual Services	\$64,259	\$79,520	\$79,520
Materials & Supplies	\$25,536	\$21,105	\$12,842
Equipment	\$18,267	\$5,376	\$5,161
Other Operating Costs	\$1,305	\$285	\$285
TOTAL	\$1,698,848	\$1,854,178	\$450,660

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Counselor	0.50	1.00
Professional	2.25	0.25
Teacher School-Based	7.40	0.00
Program Specialist	0.25	0.00
Teacher Special Education	1.00	0.00
Teacher Assistants	3.50	2.00
Instructional Technology Coordinator	0.20	0.00
Clerical	1.75	0.00
TOTAL	16.85	3.25



Departments

School Board and Superintendent's Office

Department of Instruction

School and Community Relations

Administrative Services

Student Services

Human Resources

Finance and Management Services

Facilities and Operations

Information Services



Departments

The Departments section includes financial and summary information for all of the departments funded in the School Operating Fund. These include the School Board Office, the Superintendent's Office, the Department of Instruction, School and Community Relations, Administrative Services, Student Services, Human Resources, Finance and Management Services, Facilities and Operations, and Information Services.

DEPARTMENTS SUMMARY

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$365,372	3.00	\$387,902	3.00	\$528,949
Superintendent's Office	\$662,205	3.00	\$805,569	3.00	\$773,980
Department of Instruction	\$21,523,984	102.90	\$22,053,472	112.50	\$21,784,635
School & Community Relations	\$1,357,770	13.00	\$1,933,822	13.00	\$1,944,337
Administrative Services	\$413,994	3.50	\$893,061	2.00	\$369,090
Student Services	\$18,661,245	167.80	\$20,531,824	165.00	\$20,662,351
Human Resources	\$12,908,374	28.50	\$14,200,452	28.50	\$14,652,069
Finance & Management Services	\$4,811,562	18.75	\$12,246,877	18.75	\$19,490,169
Facilities & Operations	\$28,973,064	269.25	\$30,510,564	278.25	\$31,268,549
Information Services	\$17,753,265	78.80	\$16,329,101	78.80	\$17,706,056
TOTAL	\$107,430,835	688.50	\$119,892,644	702.80	\$129,180,185

School Board and Superintendent's Office

School Board Summary

The School Board Office is one program. The FY 2014 School Board's Adopted Budget for the School Board Office totals \$528,949 and includes 3.0 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$365,372	3.00	\$387,902	3.00	\$528,949
TOTAL	\$365,372	3.00	\$387,902	3.00	\$528,949

Superintendent's Office Summary

The FY 2014 School Board's Adopted Budget for the Superintendent's Office totals \$773,980 and includes 3.0 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Superintendent's Office	\$662,205	3.00	\$805,569	3.00	\$773,980
TOTAL	\$662,205	3.00	\$805,569	3.00	\$773,980

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. 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. The Board considers information on the status of education and the context in which it occurs. It regularly disseminates reports that illustrate the progress and status of the Board's work.

SCHOOL BOARD FY 2013 PRIORITIES AND FY 2014 BUDGET DIRECTION

The School Board establishes annual priorities to assist in keeping the Board's work focused, effective and aligned with our Strategic Plan goals. In addition, the Board adopts separately annual Budget Direction to the Superintendent in development of the next fiscal year budget. The Board's priorities for FY 2013 are as follows:

STUDENT ACHIEVEMENT AND SUCCESS

Consistent with the Strategic Plan goals to ensure a challenging and engaging education for all students, to eliminate achievement gaps, and to meet the needs of the whole child, the Board will focus on student achievement and success that lead to graduation and post-secondary educational opportunities. This will include:

- Monitor and support implementation of the Strategic Plan, with a focus on review of Strategic Plan indicator data, including graduation rates; drop-out rates; and enrollment in Advanced Placement, International Baccalaureate, intensified, dual enrollment, world languages, and STEM courses, with an emphasis on actions to increase performance.
- Monitor the evaluations involving English/language arts, World Languages, the Office of Minority Achievement, English Language Learner Programs, and Programs for Students with Special Needs, including information regarding costs of these programs; and consider budget, curriculum and/or policy changes as a result of these evaluations, consistent with the Strategic Plan.
- Review data from the Assets Survey and provide guidance and support to the Superintendent to enhance developmental assets in students, including consideration of the role of counseling, after-school activities, physical fitness, nutrition, and community partnerships in promoting student wellness and success.
- Monitor and support the implementation of STEM programs.
- Provide guidance and support to the Superintendent of efforts to strengthen family involvement and to develop additional partnerships with the community so that parents are engaged and supported as effective partners with APS in their children's education.

STRATEGIC PLANNING FOR ENROLLMENT GROWTH

The Strategic Plan goal to provide optimal learning environments recognizes that such environments contribute to student achievement and success. Consistent with the Board's FY 2013 – FY 2022 Capital Improvement Plan (CIP), the Board will:

- Develop and implement a transparent process, inclusive of the Arlington community, which considers class size, admissions policies, boundaries, and other factors in reviewing options to address enrollment growth and school-based crowding.
- Review, approve, and monitor plans for the construction of an addition at Ashlawn Elementary School and a new elementary school on the grounds of Williamsburg Middle School.
- Approve and monitor changes to boundaries and other changes as necessary to create the attendance area for the new elementary school on the grounds of Williamsburg Middle School.

Arlington School Board

- Implement any additional changes to boundaries and other changes as may be necessary related to the construction at Ashlawn Elementary School.
- Consider options to address the issue of uneven enrollment at the secondary level.

TEACHER AND STAFF QUALITY

Consistent with the Strategic Plan goal to recruit, retain, and develop exemplary staff, the Board will:

- Review and monitor the implementation of the revised teacher evaluation policy and revise the principal evaluation policy, consistent with state law.
- Review and monitor the implementation of the professional development cycle for all teachers, which provides a core curriculum for staff and builds alignment between strategic goals and actual performance in the classroom and school.
- Review and monitor career advancement initiatives and initiatives to recruit staff reflective of the diversity of the APS student body.

EVALUATION AND ACCOUNTABILITY

The Board is committed to continuous improvement in a cost-effective manner to assist in achieving each of our Strategic Plan goals and will:

- Determine and approve budget and/or policy changes to enhance efficiency based on the state efficiency review recommendations and responses from staff and school board advisory councils.
- Monitor and support the continuing work on process management and performance.
- Monitor and support the implementation of changes to the transportation system.
- Approve and monitor the implementation of a timetable for a data system that provides longitudinal student data, which is accessible to staff as needed.

FY 2014 BUDGET DIRECTION

The School Board directs the Superintendent to prepare a FY 2014 budget that reflects current economic conditions, while honoring the vision and legacy of Arlington Public Schools (APS) and Arlington County in providing a high quality education for each student. This continued commitment to public education has benefitted not only Arlington students and families, but also all Arlington residents. The excellence of our schools is a hallmark of Arlington County, which continues to attract citizens and businesses, thus contributing to the economic vitality of this community.

In developing the proposed FY 2014 budget, the Superintendent is directed to:

Present a budget that is consistent with the APS Mission, Vision and Core Values and the APS Strategic Plan.

- Present a balanced budget that funds the anticipated gap in revenue to serve current student enrollment with expense/service reductions and, as directed by the County Board in its Budget Guidance for FY 2014 adopted on November 17, 2012: "Funding to accommodate enrollment above the number of students funded in FY 2013 shall be addressed through tax revenue increases."
- Present an impact assessment of the proposed expense/service reductions, including an analysis of the effect of the proposed reductions on achievement of the APS Strategic Plan goals.
- Ensure that the budget provides for long-term financial sustainability, using the updated three year forecasts of revenues and expenditures.
- Ensure that APS complies with all federal and state laws.

Arlington School Board

- Ensure that fiscal, human and physical resources are used effectively, efficiently, and responsibly.
- Consider the 2011-12 citizen advisory council reports, program evaluations, the State Efficiency Review, consultant reports, and the FY 2013 School Board Priorities.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$268,680	\$281,622	\$375,905
Employee Benefits	\$63,764	\$55,588	\$102,352
Staff Development	\$23,308	\$37,744	\$37,744
Contractual Services	\$2,000	\$0	\$0
Materials & Supplies	\$1,241	\$1,573	\$1,573
Equipment	\$0	\$950	\$950
Other Operating Costs	\$6,379	\$10,425	\$10,425
TOTAL	\$365,372	\$387,902	\$528,949

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Professional	1.00	1.00
Clerical	2.00	2.00
TOTAL	3.00	3.00

Superintendent's Office

Description

The Superintendent is responsible for the leadership and management of the school division, for the education of the students, and for the health and safety of the students and employees.

MAJOR SERVICES PROVIDED

The Superintendent is responsible for providing leadership and overseeing a variety of programs and activities. They include:

INSTRUCTION

- Ensure the provision of a safe, orderly environment conducive to learning in which all students, staff and parents are valued and respected
- Oversee the development and delivery of instruction and instructional programs consistent with the goals and priorities of the School Board, with applicable laws, including the Virginia Standards of Quality, and with the Virginia Standards of Accreditation and Standards of Learning
- Supervise the development and provision of a variety of student support services (e.g., academic and psychological counseling) consistent with the goals and priorities of the School Board

PERSONNEL MATTERS

- Recruit, retain and develop a staff of high quality
- Provide a competitive employment package
- Select the most qualified staff without regard to age, disability, race, creed, religion, national origin, gender, sexual orientation, marital status, political affiliation, or affiliation with an employee organization
- Engender a high level of employee satisfaction and accomplishment
- Cultivate staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems
- Administer fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools
- Provide safe, positive, and healthy work places

FINANCIAL PLANNING AND MANAGEMENT

- Develop financial plans that are responsible and consistent with the School Board's priorities
- Provide sufficient information on operating and capital budgets to enable credible projection of revenues and expenditures and understanding of planning assumptions
- Ensure that planned expenditures fall within planned revenues
- Manage finances appropriately in accordance with generally accepted accounting practices
- Ensure that the assets of the public schools are protected and adequately maintained
- Maintain fiscal integrity and public confidence
- Assessment and Accountability
- Provide systematic and appropriate assessment and reporting of student achievement and staff performance
- Provide appropriate assessment of system-wide plans, annual priorities, department plans and school plans

COMMUNITY RELATIONS AND COMMUNICATION

- Provide timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement

- Treat individuals fairly, respect their dignity, ensure their privacy and provide avenues for addressing their concerns.
- Promote effective collaboration among schools and the community
- Provide timely information that addresses issues and concerns for the community as they arise or are anticipated to arise

DECISION-MAKING AND MANAGEMENT

- Promote ethical decisions
- Identify potential operating problems at an early stage
- Explore implications and options
- Implement timely, practical and cost-effective solutions to operating problems
- Provide effective management of the day-to-day operations of the school system

FY 2012 ACCOMPLISHMENTS (EXAMPLES)

INSTRUCTION

- Pre-K-16 Student Planning
 - Designed “Transitions Saturday” for students and parents moving to Grade 6 and Grade 9
 - Provided academic planning for parent-awareness and career-clusters information
 - Implemented Naviance training for high school students
 - Implemented the Recognized American School Counseling Association Model Program (RAMP)
 - Expanded College Summit course enrollment by offering it at Grade 9
 - Increased focus on accessing funds for postsecondary education
- Graduation Task Force
 - Reported recommendations to School Board
 - Developed and implemented early warning system
 - Increased dual-enrollment and instructional time for current Career Center offerings through Advanced work with NOVA
- Minority Student Achievement
 - Provided an additional ESOL/HILT & English/Language Arts course to facilitate on-time graduation
 - Offered a SAT prep class through the Office of Minority Achievement
 - Increased emphasis on eliminating gaps in identification of minority students for Gifted Services
- Rigorous Courses
 - Promoted the importance of advance courses for all students
 - Formative Assessment
 - Approved funding for K-8 formative assessment system
- Math & Reading for Special Education Students
 - Adopted Next Generation & Do the Math programs
 - Continued partnership between the Offices of Special Education, Math, English/Language Arts and ESOL/HILT
- Middle School Master Schedule
 - Reviewed, defined, and recommended a revision to the middle school master schedule

Superintendent's Office

- Energy/Sustainability
 - Participated in demand-management program for energy savings
 - Updated and redesigned APS Goes Green Web Portal
 - Participated in County's Community Energy Plan Task Force

PERSONNEL MATTERS

- Personnel Evaluation
 - Conducted regular training sessions on Writing to Standards, Conducting Mid-Year Conferences, and End of Year Evaluations
- Leadership Development and Succession Planning
 - Hosted Superintendent's Leadership Seminar with book discussion and guest speakers
 - Developed plan for succession and training of future leaders
- Recruitment
 - Expanded recruitment efforts to attract a diversity of applicants, hosted recruitment fair, and organized career advancement seminars

DECISION-MAKING AND MANAGEMENT

- Autism
 - Received 3-year technical assistance award from the Virginia Department of Education & Virginia Commonwealth University
 - Expanded existing and implemented new Asperger's programs at secondary school level
 - Offered Asperger's and STAR training and Parent Resource Center training on autism
- Personnel Policies
 - Revised APS School Board policies and policy implementation procedures
- HVAC Master Plan
 - Improved preventive maintenance cycle to increase energy saving
 - Improved indoor air quality
 - Approved bond funds for major HVAC infrastructure improvement plan
- Capacity Planning and Capital Improvement Program
 - Engaged in short-range and long-term capital planning process to identify capacity needs
- Services for Students with ADHD & Support to Parents
 - Offered parent-to-parent training and staff training on ADHD
- Information Services
 - Implemented new Information Services platform (e.g., KACE system, email, wireless infrastructure, document storage)
 - Provided technology software training
 - Improved customer service
 - Transitioned 2000 decommissioned laptops to students without computing access at home
 - Established Superintendent's Advisory Committee on Technology that collaborates with county advisory group

COMMUNITY RELATIONS AND COMMUNICATION

- Cultural Proficiency
 - Provided training for seven (7) additional schools

- | Conducted year-long Cultural Competence facilitator's training
- | Presented to MSAN Governing Board, National Education Association and National Staff Development Association
- 2011 Superintendent's Chats
 - | Conducted five community chats in homes and community centers

FINANCIAL PLANNING & MANAGEMENT

- Collaboration between Arlington County and Arlington Public Schools
 - | Technology
 - | Joint Network Operations Center
 - | Telecommunications Master Plan
 - | Internet Access for Economically Disadvantaged Students
 - | Joint Commission on Technology
 - | Environmental Sustainability
 - | Joint agreement to track, report, and improve on Facility Energy Use
 - | Joint work on Claremont Magnolia Bog
 - | Cooperation on Capacity Expansion
 - | Memorandum of Understanding on joint use
 - | Facility Use
 - | Agreement on responsibilities on shared-use facilities
 - | Aquatics Facilities
 - | Annual review of cooperation on Swimming Pools at APS high schools
 - | Transportation Coordination
 - | ART/APS Bus Routes consultations
 - | Out-of-School Programs
 - | Standing committee of the Arlington Partnership for Children, Youth, and Families established
 - | Revenue Sharing
- Food Services
 - | Increased awareness of the Food Services program for participation in breakfast and lunch
 - | Focused on nutritional foods sourced locally through Farm-to-table program
 - | Brought about that the Cafeteria Fund is self-supporting for first time in years
 - | Implemented the Backpack Buddy Program for students qualifying for Free or Reduced Meals
 - | Partnered with local restaurants for staff training
- Budget Planning
 - | Consulted Citizens Budget Advisory Council, community, and advisory committee to coordinate budget planning and forecasting
- Strategic Planning (Division, Departments, Schools)
 - | Engaged community, steering committee, staff, parents, and students in strategic planning process
 - | Provided guidance for development of next strategic plan through the Board's adoption of the Mission, Vision and Core Values statement and Strategic Plan Priorities & Direction documents

Superintendent's Office

- Implemented consolidated framework for school management and department plans that included SMART goals
- Annual Monitoring and Program Evaluation Reports
 - Presented Arts Education and preliminary FLES evaluations
 - Developed and presented design for World Languages and Special Education evaluations
 - Presented annual instructional and operational monitoring reports
 - Conducted external reviews of departmental operations (e.g., Information Services)

PROFESSIONAL ACTIVITIES

- NSPRA Conference Presentation (with Linda Erdos) on Superintendent's Entry Plan, The Yellow Brick Road: One New Superintendent's Entry Paved with Communication (with Linda Erdos), (Charlotte, NC), Jul. 2010
- AASA Budget Toolkit article, Dec. 2010 (with Mary Beth Chambers)
- AASA Conference Presentation (Denver, Colorado), Feb. 2011 – Making Lemonade in Bad Budget Times
- CEESA Conference Presentation (Budapest), Mar. 2011 – School Communications in the Age of Social Media: A New Superintendent Bends the Culture

FY 2013 GOALS (EXAMPLES)

- Close gaps in achievement among identified groups
- Expand University of Virginia Executive Leadership Cohort program to include additional schools
- Increase college and career readiness by reinforcing the shift from high school graduation to postsecondary success as the key student achievement goal
- Improve successful completion of Algebra I and II to enhance college- and career-readiness
- Prepare and support all students through individualized attention and activities
- Deploy a systematic process to enhance knowledge management/professional learning activities among staff members
- Design a Capital Improvement Program for the next decade that addresses capacity needs
- Design and implement a comprehensive and integrated fact-based system linking student, teacher, and school data over time
- Develop internal and external assets in all students while preparing them for Kindergarten to Grade 12 and postsecondary success
- Increase proactive and positive communication, professional working relationships, and community outreach
- Continue to exercise process and performance management techniques for reviewing district activities in order to identify and implement efficient and effective operations

FY 2014 PRIORITIES

- Focus on minority student achievement and devise additional activities to ensure success by all students
- Implement recommendations of the Graduation/Drop-out Task Force
- Develop a communication plan for APS, as part of the Pre-K-16 initiative, including communication between various levels and entities (elementary to middle, middle to high, high to alternative education, Language Services and Registration Center to receiving schools, schools to students and parents, APS to the community)
- Continue community and staff engagement and focus on energy sustainability tied to the

Superintendent's Office

instructional program, operation of schools and the division as a whole, in support of student interest in an environmentally-friendly world

- Establish formal relationship with groups such as Arlington Food Assistance Center focused on local support and community service.
- Pre-K-16 Student Planning
 - Increase student participation in college-ready-type initiatives, such as dual-enrollment, College Summit, Pathway to Baccalaureate, Early Identification Program, and the College B4 6 elementary school initiative
 - Provide college and career information to parents and students
 - Naviance workshops for parents will be provided across the high schools
- New Personnel Evaluation System
 - Train staff members on new teacher evaluation standards, including the role of student achievement
- Cultural Proficiency Initiative
 - Expand teacher and staff training to additional schools
 - Focus administrative training on additional populations

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$452,940	\$413,054	\$420,319
Employee Benefits	\$85,783	\$117,017	\$78,163
Staff Development	\$12,903	\$12,000	\$12,000
Contractual Services	\$50,338	\$222,850	\$222,850
Materials & Supplies	\$3,297	\$3,337	\$3,337
Equipment	\$150	\$0	\$0
Other Operating Costs	\$56,794	\$37,311	\$37,311
TOTAL	\$662,205	\$805,569	\$773,980

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Superintendent	1.00	1.00
Professional	1.00	1.00
Clerical	1.00	1.00
TOTAL	3.00	3.00

Department of Instruction

Department Summary

The Department of Instruction includes twelve programs, which are listed below. The FY 2014 School Board's Adopted Budget for the Department of Instruction totals \$21,784,635 and includes 112.50 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Curriculum/Instruction	\$12,085,927	50.30	\$11,387,133	56.30	\$10,623,163
ESOL/ HILT/ HILTEX	\$1,292,016	19.30	\$2,230,583	24.40	\$2,717,398
Lang Svcs & Reg Center	\$1,080,478	10.50	\$1,099,246	10.50	\$1,062,401
Gifted Services	\$195,620	1.00	\$240,709	1.00	\$263,447
Fine Arts	\$17,135	0.00	\$18,773	0.00	\$18,773
Minority Achievement	\$680,391	2.50	\$812,720	2.50	\$782,448
Library Media Services	\$900,003	7.00	\$1,050,223	7.00	\$979,117
Outdoor Lab	\$338,720	3.00	\$377,047	3.00	\$387,130
Career, Tech and Adult Ed	\$1,008,235	6.80	\$1,199,577	6.80	\$1,206,622
Extended Instruction	\$512,674	1.00	\$661,187	0.00	\$522,853
Summer School	\$3,412,785	1.50	\$2,976,274	1.00	\$3,221,283
TOTAL	\$21,523,984	102.90	\$22,053,472	112.50	\$21,784,635

Description

The Department of Instruction provides leadership in the development of curriculum and the implementation and evaluation of the instructional program including the required content and skills which students must learn, alignment with national and state standards and legislation, appropriate professional development, international and national studies, and local school and community input. Staff works with schools on methods of assessing student learning, emphasizing a variety of approaches which include objective tests of knowledge and skills as well as more complex measures of students' abilities to apply what they have learned. These efforts allow school staffs to focus more closely on the needs of the individual students. Staff also serves as liaisons to citizen advisory committees, part of the Advisory Council on Instruction (ACI) structure, and works with other citizens, individuals, and family groups to support the instructional program.

MAJOR SERVICES PROVIDED

- Implement recommended teaching methods, K-12, with an emphasis on teaching for understanding.
- Support positive teacher/student interaction and relationships
- Implement new textbook (K-12) and electronic textbook (4-12) adoption.
- Integrate technology, including distance, virtual and online learning, for curricular enhancement and student and staff productivity.
- Accommodate state-mandated graduation requirements through the middle and high school Programs of Studies and high school courses.
- Analyze changes to the Standards of Quality, Standards of Accreditation, and to the Standards of Learning and the results of the Standards of Learning assessments and modify programs as appropriate.
- Develop appropriate intervention programs to accelerate student learning.
- Develop performance assessments to measure complex learning and report their results.
- Provide support to teachers new to Arlington Public Schools.
- Continue support for implementation of the teacher evaluation system.
- Design and implement program evaluations.
- Continue development and implementation of Instructional Rounds as requested by schools.
- Provide sustained and meaningful professional development.
- Monitor and coordinate the implementation of the Elementary and Secondary Education Act (ESEA) legislation, funding, and requirements.
- Continue to implement the State English language proficiency standards.
- Continue to implement the State assessment plan for Limited English Proficient (LEP) students to address requirements in the Elementary and Secondary Education Act of 2001.
- Develop and implement curriculum using best practices for English language learners.
- Provide professional development to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body, with a special focus on the Sheltered Instruction Observation Protocol (SIOP) model.
- Build relationships that support learning by providing family involvement programs such as Parent Expectations Support Achievement (PESA) and PARTICIPA in collaboration with schools, community-based organizations, and other offices.
- Provide ongoing communication and training for staff and administrators regarding language access services to assist families in APS.

Curriculum/Instruction

FY 2012 ACCOMPLISHMENTS

- Continued sustained implementation of all services described above
- Supported and/or implemented school improvement required by the ESEA and the Virginia Department of Education; the development, submission, and approval for new 1003(a) and 1003(g) School Improvement Grants from VDOE; and the Executive Leadership Cohort (ELC) through UVA
- Initiated development of retreats for elementary and middle school principals to develop an articulated plan for English Language Arts achievement of all students
- Completed review of the middle school flexible scheduling options and provided assistance to schools in implementing enhancements to existing schedules
- Completed 3 Program Evaluations and began planning for 3 in 2012-13
- Continued planning for expanded collaboration with Northern Virginia Community College around dual-enrollment and related initiatives
- Developed plan for and implemented January 2 Professional Learning day in collaboration with Personnel Services
- Revised Teacher Evaluation Process and developed implementation plan in collaboration with Personnel Services and stakeholder groups
- Provided support for implementation of Hoffman-Boston STEM initiative.

FY 2013 GOALS

DEPARTMENT GOAL 1 (STUDENT SUCCESS & ACHIEVEMENT)

Increase student achievement as measured by the SOL assessments and other office performance measures with particular focus on identified groups, including LEP, Black, Hispanic, and Students with Disabilities as set out in 2012-18 APS Strategic Plan. Reduce by at least 10% the percentage of students who fail SOL tests for each Adequate Yearly Progress (AYP) identified reporting group (All Students, Black, Hispanic, White, LEP, Economically Disadvantaged, and Students with Disabilities) and the under-representation in participation by identified groups in Reading and Mathematics by July 2012.

DEPARTMENT GOAL 2 (EVALUATION & PLANNING)

All APS classrooms observed within the APS Program Evaluation cycle will meet or exceed a mid-range score (4.0) in the Instructional Domain as measured by CLASS instrument.

DEPARTMENT GOAL 3 (INSTRUCTIONAL MONITORING & SUPPORT)

Increase the monitoring and support for schools during the school year as measured by the number of monitoring observations in APS schools; the number of Professional Development activities resulting from the observations; and achievement results (baseline data to be collected in 2011-2012).

DEPARTMENT GOAL 4 (PARENT ENGAGEMENT & COMMUNICATION)

Increase regular involvement of parents and citizens in schools and system-wide program planning and evaluation as measured by:

- Increase in the participation in the Advisory Council on Instruction (ACI) and Citizen Advisory Groups
- Increase in parents and citizens reporting a higher level of understanding of APS goals and programs through supporting the schools in developing and implementing family involvement activities

FY 2014 PRIORITIES

- Continue sustained implementation of all services described above
- Continue implementation and monitoring of new or revised programs and services noted above
- Develop and implement plan to address changes to the Elementary and Secondary Education Act (ESEA) flexibility waivers and/or reauthorization
- Continue ACI and Advisory Committee process
- Complete or continue the Program Evaluations of 5 offices in collaboration with Planning and Evaluation and specific office staff
- Continue focus on identifying and implementing programs and processes to address student achievement gap and school completion
- Implement collaboratively with Personnel the revised Teacher Evaluation Process
- Continue process to update, review, and translate Programs of Studies & Master Schedule Course Codes
- Continue collaborating with Information Services in developing and implementing distance, virtual and online learning for students and staff
- Work collaboratively with Northern Virginia Community College including integration with combined Career Center/Arlington Mill campus Provide support for new supervisors and specialists and develop a transition plan for a new Assistant Superintendent, Instruction
- Continue implementation of wellness-related programs and instruction
- Continue implementation of programs for racially and/or ethnically diverse populations

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.
- The stipend account is increased \$28,900 to reflect increases in stipends due to revised duties and responsibilities in selected positions and increased participation related to increased school enrollment in other stipend activities as well as the addition of stipends for the middle school honors and middle school Spanish honors choruses. (801000-41204)
- 2.0 site-based coordinator positions are added for Wakefield and Arlington Mill to support dropout prevention activities. (801000-41208)
- The Teenage Parenting Program is re-locating to the Career Center in FY 2014. A staff contingency of 2.50 teacher positions is added to the Department of Instruction Curriculum/ Instruction Program to accommodate any additional needs for the Teenage Parenting Program. (801000-41254)
- A 0.5 reading recovery teacher position is moved from Title I to the operating budget as that position is not serving Title I students full-time. (801020-41254)
- A 1.0 Director of Secondary Education is added. This position will work under the direction of the Assistant Superintendent, Instruction and will provide support for student learning and achievement at Grades 6-12 by directing instructional support services specific to the secondary level. Policy changes at the state and national level are driving the need for more coordinated and comprehensive instructional support services to provide the optimal

Curriculum/Instruction

instructional services for student learning and college and career-readiness. In addition, this focuses Central Office support and completes the reorganization process begun in 2009-10 (which resulted in budget savings of over \$350,000) through the re-alignment and consolidation of existing offices and programs under three director-level offices and two supervisor-level ancillary offices providing direct support to the Assistant Superintendent, Instruction:

- Early Childhood and Elementary Education
- Secondary Education
- Adult, Career, and Technology Instruction
- Professional Development
- Research, Program Planning, and Grants

Working collaboratively with principals, instructional supervisors, and parent advisory groups, the Director of Secondary Education will help to ensure coordinated, aligned, and effective instructional support services across middle and high schools that are responsive to the academic, social, and emotional developmental needs of children. (801000-41318)

STAFF DEVELOPMENT

- A one-time expense of \$35,000 added in FY 2013 to provide for professional staff development in anticipation of middle school restructuring is eliminated in FY 2014. (801000-45474)
- A one-time expense of \$42,000 added in FY 2013 to provide for professional learning for the UVA Executive Leadership Cohort at Wakefield High School is eliminated in FY 2014. (801000-41220)
- A one-time expense of \$150,000 added in FY 2013 to provide for additional professional learning opportunities for teachers to further fulfill their critical role in support of high quality teaching and learning is eliminated in FY 2014. (801140-43430)
- Funds of \$350,000 are added for the professional development focus to assist in the implementation of the English language learners and special education evaluations. (801140-43430)

CONTRACTUAL SERVICES

- Funds of \$97,000 are added to the tuition expense account to reflect student enrollment growth in the dual enrollment program, where high school students earn college credit at Northern Virginia Community College, both during the regular school year and the summer. (801000-43482)
- Funds of \$4,000 are added to the equipment repair account for microscope repairs. (801030-43885)

MATERIALS AND SUPPLIES

- A one-time expense of \$800,000 added in FY 2013 to phase-in the elementary science textbook adoption and to fund new textbooks for state-mandated courses such as Economics/ Personal Finance is eliminated in FY 2014. (801030-46533)
- Funds of \$5,000 are added for science fair costs previously provided by grant funds that have ended. (801030-45536)
- Funds of \$35,000 are added for the biennial cost of band uniform replacement. (801010-46678)

EQUIPMENT

- A one-time expense of \$751,562 added in FY 2013 to purchase iPads at a 10:1 ratio to support the implementation of the new K-8 formative assessment system is eliminated in FY 2014. (801000-46528)

Curriculum/Instruction

OTHER OPERATING COSTS

- Funding for the No Child Left Behind (NCLB) required Elementary and Secondary Education Act (ESEA) set-aside is reduced by \$218,328. The remaining funds of \$250,000 will be used for school improvement costs for Title I schools that do not meet one or more Annual Measurable Objectives. (801000-45696)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$5,557,072	\$5,455,413	\$5,972,772
Employee Benefits	\$1,632,603	\$1,472,537	\$1,665,087
Staff Development	\$1,100,511	\$767,365	\$932,365
Contractual Services	\$142,411	\$101,790	\$202,790
Materials & Supplies	\$3,314,350	\$1,803,532	\$1,043,532
Equipment	\$196,085	\$1,066,823	\$305,272
Other Operating Costs	\$142,895	\$719,673	\$501,345
TOTAL	\$12,085,927	\$11,387,133	\$10,623,163

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Director	1.00	2.00
Professional Staff	1.00	3.00
Specialists	10.00	10.00
Supervisors	8.00	8.00
Teachers	14.30	17.30
Clerical	15.00	15.00
TOTAL	50.30	56.30

ESOL/HILT

Description

English for Speakers of Other Languages (ESOL), High Intensity Language Training (HILT) and HILT Extension (HILTEX) comprise a competency-based program to teach English and academic content to Limited English Proficient (LEP) students at all levels. The program ensures that English Language Learners (ELLs) attain English proficiency to develop high levels of academic achievement and meet the State academic content standards that all students must meet. Annual assessments measure oral language, reading and writing skills for all LEP students. Parents receive information about their child's placement in the program. The ESOL/HILT Office supports schools to facilitate implementation and compliance with Title III requirements. As of Sept. 30, 2012, there were 3,783 LEP students enrolled in the program at World-Class Instructional Design and Assessment (WIDA) Levels 1-4. In addition, there were 735 students at WIDA Level 5 who have exited from direct services.

MAJOR SERVICES PROVIDED

- Ensure that Title III requirements are met (parental notification, assessment, professional development, supplemental staffing).
- Monitor progress and placement of students.
- Work in collaboration with Planning and Evaluation to provide training and to administer assessments for English Language Learners.
- Work with the Department of Student Services to address the needs of students identified for both ESOL/HILT and Special Education services.
- Develop curriculum to meet the instructional needs of ELLs.
- Provide professional development in meeting the linguistic and cultural needs of ELLs and their families.
- Oversee the elementary and secondary ESOL/HILT/HILTEX summer school program.
- Support schools in the implementation of the ESOL/HILT program by providing instructional support through school visits, observations of teachers, and working with administrators.
- Establish effective family involvement programs and support schools in their implementation.
- Build partnerships with community organizations to promote academic achievement of ELLs.

FY 2012 ACCOMPLISHMENTS

- Completed accelerated Program Evaluation.
- Implemented new alignment of HILT/HILTEX program with secondary content and WIDA standards to accelerate students' progress into mainstream courses.
- Collaborated with Office of Mathematics to implement the Mathematics Action Plan for English language learners.
- Successfully completed training and administration of assessments for VGLA and ACCESS for ELLs, including the K-MODEL testing of Pre-K students.
- Worked with the Language Services Registration Center to implement W-APT and K-MODEL assessments and to train Lead Teachers in the administration of these assessments.
- Worked with Department of Information Services to ensure that W-APT and MODEL assessment data were uploaded into eSchoolPlus.
- Collaborated with the Office of World Languages to administer the Oral Language Pre-Assessment to selected students at Barrett and Carlin Springs.
- Developed curriculum reflecting WIDA standards and SIOP components for summer school, FLS/FLES program, Secondary HILT A program, and VGLA implementation.
- Revised ESOL/HILT webpage.

- Continued updating ESOL/HILT Blackboard site with most recent curriculum documents.
- Coordinated elementary and secondary summer school programs for ESOL/HILT/HILTEX students.
- Offered three George Mason University courses (Teaching Content to English Language Learners, Teaching Reading to English Language Learners, and Advanced Community Interpreting).
- Provided second year of site-based SIOP training at ATS, continued to support training at Claremont and Henry, provided first year of site-based SIOP training at Abingdon, Barcroft, Barrett, Carlin Springs, and Hoffman Boston, worked with Offices of English Language Arts, Title I, and Special Education to implement countywide SIOP training for selected schools, and collaborated with the Office of English Language Arts to provide SIOP training to English 10 and 11 teachers.
- Continued working with Office of Special Education to provide professional development for staff.
- Provided program/professional development and support to: Greenbrier Learning Center, Arlington Diocese, and the Washington International School.
- Worked in collaboration with the Offices of Minority Achievement and Title I and Edu-Futuro to provide PESA training at seven sites and to pilot the new PARTICIPA curriculum at six sites.
- Continued working in partnership with community organizations (Edu-Futuro, Mongolian School of the National Capital Area, the Ethiopian Community Development Center, Parks, Recreation, and Community Resources, Multicultural Outreach for Arlington County, and the Department of Human Resources Parent Education Network).
- Coordinated and presented two countywide conferences (Latino Youth Leadership Conference and Multicultural Parent Conference).

FY 2013 GOALS

- By 2013, increase by 5 percent the number of students who are able to accelerate their progression through the HILT program (move a level).
- By 2013, establish baseline data with a projection that 50 percent of observations at selected schools that have received SIOP training will demonstrate implementation of SIOP strategies.
- By 2013, increase by 5 percent the percentage of Limited English Proficient students who pass the English 11 SOL, using spring 2012 SOL scores as the baseline.

FY 2014 PRIORITIES

In order to address the Strategic Plan goals of ensuring a challenging and engaging education for all students, eliminating achievement gaps, recruiting, retaining, and developing exemplary staff, providing optimal learning environments, and strengthening support services to meet the needs of the whole child, the Office of ESOL/HILT has the following priorities:

- Implement recommendations from Program Evaluation.
- Continue to implement the State English language proficiency standards (WIDA-World Class Instructional Design and Assessment), establishing an integrated approach to English language acquisition across all disciplines to assist in the development of reading, writing, listening, and speaking skills for all students.
- Continue to implement the State assessment plan for LEP students to address requirements in the Elementary and Secondary Education Act (ESEA).
- Continue the implementation of the VGLA, an alternative assessment for the Reading SOL.
- Work with Department of Information Services to ensure that the LEP data is fully integrated into the new information system and that staff members know how to access the data.

ESOL/HILT

- Use the Guide to Key Elements of a Lesson Plan to develop curriculum and to support teachers in creating and delivering lessons
- Continue developing HILT/HILTEX curriculum that aligns with high school grade level standards; continue training secondary mainstream teachers in effective strategies for helping English Language Learners.
- Collaborate with the offices of Mathematics, English Language Arts, Social Studies, and Science to accelerate the progress of ELLs to meet and exceed grade level standards.
- Continue to collaborate with the Office of Special Education to provide professional development that focuses on meeting the needs of dually identified students.
- Provide professional development to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body, with a focus on expanding the implementation of the SIOP model and addressing academic language development.
- Continue to collaborate with Northern Virginia divisions to develop more effective methods of teaching literacy skills to older English Language Learners with limited prior schooling.
- Build relationships that support learning by providing family involvement programs such as PESA and PARTICIPA in collaboration with schools, community-based organizations, and other offices.
- Provide ongoing communication and training for staff and administrators regarding language access services to assist families in APS.
- Collaborate with schools, Departments of Information Services, Planning and Evaluation, Student Services, School & Community Relations, other offices in the Department of Instruction, and community-based organizations to accomplish the above-stated priorities.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.
- Due to a decrease in grant funding, a 0.5 counselor position and 0.8 administrative assistant position are moved from Title III to the operating fund. (802000-41219,41309)
- The planning factors provide itinerant staffing for those schools that project fewer than 16 ESOL students. To comply with the planning factors, the teacher allocation is increased by a 0.3 position. (802000-41254)
- The planning factors provide teacher staffing to serve secondary dually-identified students (ESOL/HILT students with IEPs). To comply with the planning factors, the teacher allocation is increased by a 3.5 positions. (802000-41254)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$960,477	\$1,632,827	\$1,943,551
Employee Benefits	\$287,251	\$556,845	\$732,936
Staff Development	\$1,214	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$35,069	\$31,948	\$31,948
Equipment	\$0	\$0	\$0
Other Operating Costs	\$8,005	\$8,963	\$8,963
TOTAL	\$1,292,016	\$2,230,583	\$2,717,398

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Teachers Specialists	2.00	2.00
Counselor	0.00	0.50
Teachers School-Based	11.80	15.60
Teacher Assistants	4.50	4.50
Clerical	0.00	0.80
TOTAL	19.30	24.40

Language Services & Registration Center

Description

The Language Services and Registration Center (LSRC) is part of the ESOL/HILT Office and is responsible for registration and assessment of all students with non-English language backgrounds, and for evaluation and validation of foreign student transcripts. In addition, the LSRC provides language translation and interpretation services and professional development for foreign language interpreters and translators.

MAJOR SERVICES PROVIDED

- Assess entering APS students with non-English backgrounds.
- Register entering APS students with non-English backgrounds.
- Evaluate foreign school transcripts of students entering grades 6 – 12.
- Provide orientation about schools and programs for parents and students.
- Recommend grade and program placement for entering APS students with non-English backgrounds.
- Serve as liaison between school staff, students, and parents.
- Provide oral language interpretation services throughout APS.
- Provide written language translation services throughout APS.
- Provide professional development to providers of foreign language interpretation services.
- Provide professional development to providers of foreign language translation services.
- Conduct and publish the annual Survey of Limited English Proficient Students in APS.

FY 2012 ACCOMPLISHMENTS

- Completed:
 - 1,687 Student Registrations
 - 6,232 Interpretations
 - 662 Foreign Transcript Evaluations
 - 1,794 Students Tested
- 572 Translations (370,048 words)
- Provided intensive professional development about administration of WIDA assessments.
- Implemented new State required WIDA assessments for grades 3 – 12.
- Developed ancillary materials and forms for reporting results of new assessments.
- Completed new APS glossaries of educational terms in: English-Mongolian; English-Arabic; English-Amharic; English-Tigrinya.
- Provided APS staff access to new APS glossaries by publishing them on APS BlackBoard.
- Expanded and revised the APS English-Spanish Glossary of Educational Terms.
- Developed and offered professional development for foreign language interpreters.
- Created and published the LSRC webpage on the APS website.
- Updated BlackBoard portal for LSRC, providing information for staff and internal and external users regarding language services and registration.

FY 2013 GOALS

- By June 2013, 60% of identified registration redundancies will be eliminated.
- Develop and implement language evaluation and levels of qualification for interpreters; results will show that 75% of interpreters are tested, trained, and meet the new qualification requirements.
- Develop LSRC process protocols to be used in the new location of the LSRC and DOI; implement the protocols 70 % of the time, and show 80% user satisfaction.

Language Services & Registration Center

- By June 2013, alignment between entry assessment results of secondary students and “on target” English program placement will be increased to 80%.

FY 2014 PRIORITIES

- Research, study, and consider use of WIDA MODEL assessment.
- Research, study, and consider new native language assessments for Spanish speakers.
- Continue implementation of interpreter testing and levels of qualification and seek differentiated pay.
- Provide professional development to schools and other APS staff about working with language interpreters.
- Provide professional development about translation and interpreting to APS and non-APS language service providers.
- Provide professional development for Test Administrators.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$827,502	\$865,431	\$825,356
Employee Benefits	\$217,321	\$230,517	\$233,747
Staff Development	\$0	\$0	\$0
Contractual Services	\$27,532	\$0	\$0
Materials & Supplies	\$8,062	\$3,298	\$3,298
Equipment	\$0	\$0	\$0
Other Operating Costs	\$61	\$0	\$0
TOTAL	\$1,080,478	\$1,099,246	\$1,062,401

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	1.00
Teachers School-Based	1.00	1.00
Translator	1.00	1.00
Resource Assistants	5.50	5.50
Clerical	2.00	2.00
TOTAL	10.50	10.50

Gifted Services

Description

The Gifted Services Office supports the provision of differentiated instruction for students who meet the multiple criteria established by the Arlington Local Plan for the Education of the Gifted, 2012-2017 in compliance with the Virginia Department of Education regulations.

MAJOR SERVICES PROVIDED

“Differentiated” refers to the modification of the existing curriculum at each grade level to meet the specialized needs of gifted students. Classroom teachers are trained to meet the needs of gifted students within the regular classroom through the appropriate modification of curriculum and instruction. Resource teachers of the gifted work collaboratively with classroom teachers to provide opportunities for all students to develop academic strengths through more rigorous and challenging experiences. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills.

When appropriate, opportunities for acceleration, independent study, intensified and Advanced Placement classes, International Baccalaureate classes, Thomas Jefferson High School for Science and Technology, Summer Residential Governor’s School and other options are also available to these students. The Summer Laureate Program provides academic enrichment to gifted learners in elementary school for three weeks each summer. The Superintendent’s Seminar provides academic enrichment to gifted learners in high school for one week each summer.

Elementary schools with 500 or fewer students receive a 0.5 resource teacher for the gifted (RTG). Elementary Schools over 500 and each middle and high school receive a 1.0 RTG. All RTGs are itemized in individual school budgets.

FY 2012 ACCOMPLISHMENTS

- Completion of the 5-Year 2012-2017 Local Plan for the Education of the Gifted in response to the revised Regulations Governing the Education of the Gifted
- Increased the percentages of identified groups in areas related to the achievement gap as per Strategic Plan indicator
- Summer Laureate Program 2012
- Superintendent’s Seminar 2012
- Website updated to reflect new 2012-2017 Local Plan for the Education of the Gifted

FY 2013 GOALS

- Implement a new five-year 2012-2017 Local Plan for the Education of the Gifted through staff development to resource teachers of the gifted, principals, teachers and other stakeholders
- Increase the number of schools adhering to the APS Cluster Model regulation to strategically serve identified gifted with a cluster of intellectual peers
- Increase the percentages of historically underrepresented students in gifted programs by reviewing school and division data to identify gaps and areas to target staff development

FY 2014 PRIORITIES

To address the Strategic Plan goals of ensuring that every student is challenged and engaged, eliminating achievement gaps, and recruiting and retaining high quality staff, the office of Gifted Services has the following priorities:

- Increase delivery services to gifted students in the general education “cluster” classrooms by identifying research-based curriculum written for gifted learners and aligning with content pacing guides

Gifted Services

- Increase identification of and services of historically underrepresented populations in gifted services by collaborating with ESOL/HILT, Minority Student Achievement Office and Office of Special Education
- Provide staff development to resource teachers of the gifted on current best practices in gifted education in the areas of curriculum and identification
- Provide staff development for general education classroom teachers on current best practices in gifted education in the areas of curriculum and identification
- Continue to improve Gifted Services workshops to further develop teacher understanding of the needs of gifted learners especially students who have been historically underrepresented in gifted programs
- Continue to improve communication to parent community through the Gifted Services website page to clarify identification process, services at elementary, middle and high school, and articles/resources on gifted education topics

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$107,127	\$81,528	\$124,903
Employee Benefits	\$27,948	\$54,898	\$34,261
Staff Development	\$30,458	\$50,157	\$50,157
Contractual Services	\$0	\$17,476	\$0
Materials & Supplies	\$15,975	\$0	\$17,476
Equipment	\$0	\$0	\$0
Other Operating Costs	\$14,112	\$36,650	\$36,650
TOTAL	\$195,620	\$240,709	\$263,447

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
TOTAL	1.00	1.00

Fine Arts

Description

The Fine Arts Program (formerly Fine Arts for the Gifted) promotes outstanding student achievement in the arts among highly-motivated and highly able artistic students. The program provides specialized fine arts experiences beyond the core curriculum. These programs are administered by the Arts Education Office under the supervision of the Arts Education Supervisor. The programs include Honors Elementary Chorus, 4-5; Junior Honors Band, 4-6; Junior Honors Orchestra, 4-6; Honors Band, 7 & 8; Honors Orchestra, 7 & 8; and the Fine Arts Apprentice Program, 10 – 12.

MAJOR SERVICES PROVIDED

- Provide county-wide opportunities for students to audition for Honors Elementary Chorus, 5; Junior Honors Band, 4-6; Junior Honors Orchestra, 4-6; Honors Band, 7 & 8; Honors Orchestra, 7 & 8; Honors Chorus Grades 6-8.
- Select conductors and managers for all Honors Programs.
- Coordinate practices and rehearsals for Honors Programs.
- Provide concerts for all Honors Programs.
- Provide county-wide opportunities for students to audition for the Fine Arts Apprentice Program, 10–12.
- Provide opportunities for Apprentice students in the arts, including workshops with visual artists, and opportunities to attend performing arts events.
- Monitor ongoing participation in the Apprentice Program and work with Secondary Directors of Guidance on reporting grades.

FY 2012 ACCOMPLISHMENTS

- Successfully added Honors Chorus Grades 6-8.

FY 2013 GOALS

Smart Goals for the Arts Education Office are provided under the Department of Curriculum and Instruction.

FY 2014 PRIORITIES

To address the Strategic Plan goals of rising student achievement and responsive education, the Office of Arts Education has as a priority to provide enrichment opportunities for students in the visual and performing arts to include:

- Honors Band Program
- Honors Orchestra Program
- Honors Chorus Program to include 7-8
- Fine Arts Apprentice Program

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$7,904	\$7,912	\$7,912
Employee Benefits	\$2,017	\$604	\$604
Staff Development	\$0	\$0	\$0
Contractual Services	\$92	\$0	\$0
Materials & Supplies	\$1,618	\$3,065	\$3,065
Equipment	\$0	\$0	\$0
Other Operating Costs	\$5,504	\$7,192	\$7,192
TOTAL	\$17,135	\$18,773	\$18,773

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Positions	0.00	0.00
TOTAL	0.00	0.00

Office of Minority Achievement

Description

The Office of Minority Achievement (OMA) works to promote, support, and advance the academic and personal excellence of students. Activities sponsored by OMA:

- Enable students to discover and utilize resources that will help them progress towards their personal goals;
- Promote effective communication with parents, staff, and the community;
- Contribute to the development of a culturally-competent organization where staff and students develop positive relationships and work effectively in cross-cultural situations.

MAJOR SERVICES PROVIDED

The Office of Minority Achievement collaborates with the George Mason University to provide the Early Identification and Pre-Early Identification programs for students who will be the first in their families to attend college, offers SAT preparation classes for students in grades 10-12, sponsors transition programs, collaborates with community-based groups and organizations to provide academic enrichment activities, scholarships and awards, sponsors community-based experiences, college visits, cohort programs and affinity groups, provides advocacy for students and families, monitors data, and provides professional development for staff.

FY 2012 ACCOMPLISHMENTS

- In collaboration with the English Language Arts Advisory Committee, OMA was able to provide an additional section for the SAT Preparation class to more students
- In collaboration with the Council for Cultural Competence, members of the office developed and implemented curriculum used in professional development focusing on developing the knowledge, attitudes, and skills required for a culturally-competent organization. Administrators, staff members in seventeen schools, and the Department of Instruction participate in various aspects of the training; in addition, staff members participate in Seeking Educational Equity and Diversity (SEED) I, SEED 2 and a PDP book group.
- Increased the number of minority students enrolled in college preparation courses, i.e. Early Identification Program, SAT preparation courses, etc.

FY 2013 GOALS

In order to address the Strategic Plan Goals of rising achievement, eliminating gaps in achievement, creating responsive education, and developing effective relationships, the Office of Minority Achievement has the following priorities:

- Increasing delivery of services to minority students enrolled in college preparation courses, i.e. Early Identification Program, Wakefield Cohorts, SAT Preparation Courses, etc.
- Maintain professional development offerings to teachers, administrators, and other staff members related to creating a culturally competent organization;
- Supporting the collaboration of the MSAN network;
- Strengthening parental involvement and parent engagement by
 - ▮ Developing a clear series of processes for communicating and ensuring the continuity of services provided internally and externally to students and families
 - ▮ Working directly with counseling, Minority Achievement Coordinators, bilingual resource assistants and school based administrators to create support systems of counseling services to minority students

Office of Minority Achievement

FY 2014 PRIORITIES

- Supporting the Council for Cultural Competence as it continues to implement the Cultural Competence curriculum
- Collaborating with departments and offices to identify gaps in service delivery for students who represent groups for whom race/ethnicity and economic disadvantage continue to be predictors of success by:
 - ▮ Working directly with student counseling, minority achievement coordinators, bilingual resource assistants, and administrators to create a support system of counseling services to all minority students
 - ▮ Developing a clear system for communicating and ensuring continuity of services provided internally and externally to students and parents
 - ▮ Creating a structure that is networked across departments to conduct a gap analysis of system-wide achievement in an effort to promote and support teacher effectiveness and increase student performance

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$340,965	\$405,219	\$410,027
Employee Benefits	\$103,008	\$125,958	\$90,878
Staff Development	\$29,522	\$25,768	\$25,768
Contractual Services	\$12	\$0	\$0
Materials & Supplies	\$7,502	\$9,609	\$9,609
Equipment	\$0	\$0	\$0
Other Operating Costs	\$199,382	\$246,166	\$246,166
TOTAL	\$680,391	\$812,720	\$782,448

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Teachers School-Based	1.50	1.50
TOTAL	2.50	2.50

Library Media Services

Description

Library Media Services oversees the operation of and the development of 35 culturally rich and diverse library programs to meet the academic, social, and leisure interests of students and staff of the Arlington school community. Currently there are over 600,000 items in the collection with a district average of 173,000 circulations per month.

Library Media Services provides a Professional Library for use by all APS staff. Library Media 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 VA SOL.

Library Services is charged with overseeing the implementation of the division's Internet Safety program and works closely with Information Services to maintain the filtering software as required by state and federal legislation.

MAJOR SERVICES PROVIDED

- Library Services ensures that each library collection is responsive to the needs and interests of the students and faculty served.
- APS library programs provide a rich and diverse collection of materials.
- Student achievement data is used to plan library lessons and activities in collaboration with the classroom teacher.
- Librarians work closely with their staffs, parents, and community to support family literacy and to encourage a love of reading for a lifetime.

OTHER SERVICES

- Library Services works with Information Services to ensure that the Internet Safety bypass process is in alignment with state and federal regulations
- The Professional Library provides research assistance to all APS staff members
- Library Services works with others outside of the Department of Instruction to implement new division initiatives such as providing input to the division technology plan, identifying appropriate applications for iPads, etc., and identifying options for students who do not have computer access at home

FY 2012 ACCOMPLISHMENTS

- Each school continued to analyze data related to the library collection to inform future purchases and practices.
- Librarians used data collected in 2011 to align the library program to the curriculum and to identify gaps in services and instruction.
- Library Services replaced over 200 computers to meet the needs of the new platform
- Microsoft Office was installed on all circulation stations to allow for better productivity for both librarians and their support staff
- A curriculum alignment was completed using core content and technology SOL, and Standards for the 21st Century Learner. An online assessment tool was identified as a way to gather data on student knowledge
- Librarians worked as part of a professional learning community to reflect on their work in areas of instruction, professional responsibilities and technology support. The work connected the reflection to components outlined by Danielson's Enhancing Professional Practice.

FY 2013 GOALS

- The average age of the collection in APS school libraries will be no more than 15 years

Library Media Services

- Library Services will work with Planning and Assessment to develop and identify resources for the 2014-15 Program Evaluation
- Updates to the library software program will be installed with little noticeable impact by users
- Relocate and adjust workflows to new facility

FY 2014 PRIORITIES

- Establish procedures to complete a physical inventory of the library's collection
- Continue the implementation and training of staff to utilize enhanced features and reporting capabilities of the library software
- To identify the data elements for use in the Program Evaluation
- Continue to work with staff to eliminate gaps that exist within the instructional services provided to students and staff
- Use of TRAILS Assessment will be expanded at all levels

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

EQUIPMENT

- A one-time expense of \$80,000 added in FY 2013 to upgrade approximately 166 school library computers to accommodate the memory requirements of the new platform change and to replace printers is eliminated in FY 2014. (814000-46528)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$471,016	\$499,040	\$506,179
Employee Benefits	\$137,212	\$156,004	\$157,759
Staff Development	\$4,472	\$10,731	\$10,731
Contractual Services	\$201,861	\$195,605	\$195,605
Materials & Supplies	\$33,668	\$33,718	\$33,718
Equipment	\$50,423	\$153,750	\$73,750
Other Operating Costs	\$1,350	\$1,375	\$1,375
TOTAL	\$900,003	\$1,050,223	\$979,117

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Technical	2.00	2.00
Clerical	4.00	4.00
TOTAL	7.00	7.00

Outdoor Lab

Description

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 210-acre tract of land is owned by the Arlington Outdoor Education Association (AOEA). Through a lease arrangement with AOE, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The laboratory is used as an extension of classes conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the laboratory are related to the grades 3-12 science curriculum, as well as other curricular areas. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students learn how their decisions and behavior affect other living things. 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

- Provide environmental instruction programs, grades 3-12, that correlate to the Standards of Learning (SOL).
- Maintain a variety of animal species in the animal lab to enhance student awareness of animal structure/adaptation, movement, feeding, and behavior.
- Provide resources on environmental education to teachers.

FY 2012 ACCOMPLISHMENTS

- Over 9,100 students attended day or overnight programs at the Outdoor Lab
- Over 100 elementary and middle school students attended the Outdoor Lab Summer Camp

FY 2013 GOALS

- Provide environmental instruction programs, grades 3-12, that correlate to the Standards of Learning (SOL)
- Maintain a variety of animal species in the animal lab to enhance student awareness of animal structure/adaptation, movement, feeding, and behavior
- Provide resources to teachers on environmental education
- Collaborate with Arlington Outdoor Education Association to increase participation of under-represented populations in the Outdoor Lab Summer Camp program
- Make custodial position into a permanent full-time position with benefits.

FY 2014 PRIORITIES

- Provide environmental instructional programs that correlate to the Standards of Learning

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.

- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- The Lease Agreement and Leased Space Building Costs accounts for the Outdoor lab increase a net total of \$2,152 to reflect the contractual increase. (801031-45643,48608)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$170,799	\$191,715	\$194,359
Employee Benefits	\$55,195	\$65,166	\$70,453
Staff Development	\$0	\$0	\$0
Contractual Services	\$99,953	\$104,016	\$106,668
Materials & Supplies	\$12,721	\$16,150	\$15,650
Equipment	\$0	\$0	\$0
Other Operating Costs	\$52	\$0	\$0
TOTAL	\$338,720	\$377,047	\$387,130

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Teacher Specialists	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00

Career, Technical & Adult Education

Description

The Career, Technical and Adult Education (CTAE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and Integrated STEM (Science, Technology, Engineering, and Mathematics). Moreover, the office also provides lifelong learning opportunities for adults of all ages in the Arlington community. According to the U.S. Bureau of Labor Statistics, 18 of the 20 fastest-growing occupations within the next decade will require career and technical education.

The office is responsible for, curriculum design and implementation, recommending repairs and updates of equipment for exploratory and technical programs in the middle schools, high schools, and the Career Center. This involves selecting and purchasing functional, safe, state-of-the-art equipment for Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, and Family and Consumer Sciences.

Knowledge and skill attainment have become the most important factors in deciding a student's future success. In a knowledge-based economy, national data continue to show the market value of a high school diploma falling significantly. Parents and students need to understand the requirements and urgency for raising their skills achievement to higher levels, including technical skills. The reality is that students must reach higher academic levels as reflected by Virginia's State Standards of Learning, be prepared for some post-secondary training, and engage in a lifetime of learning if they are to keep pace with the rapidly changing work and social environment. Arlington's Career and Technical Education program is well positioned to raise achievement of a growing number of students who benefit from rich and rigorous academic and technical skills taught within an applied context.

Career and Technical Education (CTE) programs are mandated by the Standards of Quality and the Standards for Accreditation in Virginia. Periodic evaluations are made by the state staff and visiting committees. Reporting procedures are in place to collect data on student participation and progress in programs. Follow-up studies of graduates are conducted. As part of the instructional program in all middle and high schools, technical program effectiveness is assessed by each school in relation to the school's philosophy and evaluation criteria.

Career, Technical & Adult Education

MAJOR SERVICES PROVIDED

- Promoting integrated-curricular activities to enhance connections between Career and Technical Education and non-CTE courses.
- Monitoring programs for effectiveness in preparing youth and adults for occupational performance.
- Maintaining program content consistent with current activities in business and industry and the home.
- Providing staff development in response to innovations in technology and industrial practices.
- Reviewing and evaluating research and current developments in the technical fields of study.
- Assisting schools in maintaining mandated program standards.
- Coordinating efforts to assist teachers and others to infuse career education in the total curriculum so all students learn about themselves and the world of work.
- Updating the Exemplary Program and Evaluation Model and implementing validated changes for the next cycle.
- Preparing students with the knowledge and skills to be college and career ready.

FY 2012 ACCOMPLISHMENTS

- Increased the number of state-approved industry certifications and license exams taken by students in CTE classes in APS to 63%.
- Expanded the Math in CTE Professional Development Program to include middle school and high school CTE programs.
- Worked with local colleges to increase the number of dual-enrollment offerings for APS students.
- Increased the number of teachers using the Can Do competency tracking tool.
- Developed and designed formal CTE pathways in Network Systems with college dual enrollment sequences.
- Increased the number of students earning CTE diploma seals with 44% of program completers earning Advanced Studies diploma.
- Continued the Summer STEM Academy in the Governor's Career and Technical Academy Arlington for students to receive high school and college credit in Information Technology, Automotive Technology and Digital Photography.

FY 2013 GOALS

- Increase the number of state-approved industry certification and/or license exams taken by students in CTE classes in APS by 20%.
- Increase the number of formalized pathways by two for the 2012-2013 school year.
- Increase the number of program completers that pass certification exams to 60% or higher by 2013.
- Increase the program completer competency attainment rate, as reported by the completer demographics verification report, to 85%.

Career, Technical & Adult Education

FY 2014 PRIORITIES

- Promote career and technical education programs to increase student preparation for college and career success.
- Increase student interaction with employers by fostering linkages between career and technical education programs and business/industry and government.
- Maintain technical laboratories and classrooms that meet curricular guidelines, enhance program outcomes, and promote safe program/operations.
- Foster collaboration between area post-secondary institutions, employers, and the Arlington Public Schools.
- Increase the overall competency attainment rate while decreasing the achievement gap in CTAE K-12 program areas as they relate to differences among ethnic, gender, and special population groups.
- Expand and maintain the use of a competency tracking system throughout CTE programs.
- Support continued implementation and expansion of the Governor's Career and Technical Academy in Arlington.
- Increase the number of state approved industry certifications and/or license exams taken and passed by students enrolled in CTE classes in APS.
- Continue to enhance pathways so students are able to participate in a sequence of classes that would help prepare students for a related career.
- Enhance and expand STEM opportunities for APS students in kindergarten through twelfth grade

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Career, Technical & Adult Education

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$624,193	\$703,450	\$701,443
Employee Benefits	\$156,140	\$194,202	\$203,254
Staff Development	\$11,868	\$0	\$0
Contractual Services	\$28,775	\$34,826	\$34,826
Materials & Supplies	\$101,727	\$71,986	\$71,986
Equipment	\$78,263	\$57,698	\$57,698
Other Operating Costs	\$7,269	\$137,415	\$137,415
TOTAL	\$1,008,235	\$1,199,577	\$1,206,622

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Supervisor	1.50	1.50
Specialist	0.50	0.50
Coordinator	0.50	0.50
Teacher	1.30	1.30
Clerical	2.00	2.00
TOTAL	6.80	6.80

Extended Instruction

Description

The office of Extended Instruction supports the educational needs of students outside of the traditional school program which including the oversight of SOL remediation programs and Supplemental Education Services for the Title I schools.

MAJOR SERVICES PROVIDED

The Extended Instruction office is responsible for:

- The allocation and distribution of the K-12 SOL remediation funds to the individual schools and programs.
- Evaluation and purchasing of intervention materials for remediation programs.
- Data collections, assessment, and state reporting of these funds.
- Application and assessment of Project Graduation grants.
- The management of the Extended Learning Opportunities, the No Child Left Behind federal and state mandated tutoring program for the Title 1 elementary schools in Improvement status.

FY 2012 ACCOMPLISHMENTS

- Provided tutoring services for 75 students at Drew, Hoffman Boston, and Randolph Elementary Schools.
- Project Graduation Academic Year Grant of \$20,000 awarded to support RISE classes in the high school.
- Project Graduation Summer Academy of \$20,000 awarded to support SOL remediation classes in summer school.

FY 2013 GOALS

- Increase the pass rate of Project Graduation (RISE) students to an 85% pass rate.
- Improve Summer School Participation by 5%.

FY 2014 PRIORITIES

- Continued implementation of Extended Learning Opportunities tutoring program.
- Continued support for SOL remediation programs including a review of intervention curriculum materials for after school remediation programs.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.0 Director of Extended Instruction Programs is eliminated. The majority of the responsibilities of this position will be transferred to the newly-created 1.0 Director of Secondary Education that is added in the Curriculum of Instruction office. Some specific elementary-focused programs are being moved to the Director, Early Childhood and Elementary Education. (809000-41318)

Extended Instruction

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$403,743	\$585,170	\$444,671
Employee Benefits	\$93,841	\$69,668	\$71,833
Staff Development	\$0	\$0	\$0
Contractual Services	\$8,350	\$2,375	\$2,375
Materials & Supplies	\$6,740	\$3,974	\$3,974
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$512,674	\$661,187	\$522,853

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	0.00
TOTAL	1.00	0.00

Summer School

Description

The Summer School office manages all aspects of Arlington Public School's summer program for students from Pre-Kindergarten through 12th grade. The program includes elementary summer courses that teach basic skills in language arts and mathematics. Secondary summer school programs offer courses that provide students the opportunity to retake courses they have failed or in which they received a lower than desired grade during the regular school year and classes to assist students who have not passed the Standards of Learning assessments. Students may also take a limited number of high school classes as new work for credit. Enrichment programs are offered at the Outdoor Lab, the Global Village Summit Program, and the Summer Laureate Program.

MAJOR SERVICES PROVIDED

The Summer School office is responsible for:

- Coordination with all department and service agencies to insure that an effective, efficient, and productive academic program is delivered to all students.
- Collaboration with the leadership teams at each site to support a quality program.
- Communication with all stakeholders, including parents and staff, so that information is distributed in a timely and accurate manner.
- Allocation, distribution, and monitoring of the Summer School funds to the schools and curriculum supervisors for materials and staff.
- Providing training for registrars and administrative specialists so that students are accurately enrolled and that the attendance and grades are accurately reported.
- Data collections, assessment, and state reporting for the summer program.
- Support and monitoring of the delivery of instruction.

FY 2012 ACCOMPLISHMENTS

- Approximately 27% of Arlington Public Schools students enrolled in the Summer School 2011 program.
- 96% of students enrolled in a New Work for Credit class were successful in earning credit.
- 93% of elementary students enrolled in Mathematics courses passed the end-of-course assessment.
- Project Graduation Summer Academy of \$20,000 awarded to support SOL remediation classes in summer school.
- 96% of students enrolled in courses for credit recovery were successful in earning a passing grade.
- 631 students participated in summer school enrichment opportunities.
- Added Math Camp 3-5, UVA Reading Clinic and Elementary STARTALK to summer program
- Expanded STEM Summer Academy and have Advanced Courses Preparation classes at all comprehensive high schools.

FY 2013 GOALS

- In summer School 2012 there will be a 100% graduation rate for seniors who need a summer school course in order to receive a diploma
- In Summer School 2012 the number of secondary students who complete summer school will increase by 5%
- In Summer School 2012 the enrollment of students from populations that are traditionally underrepresented in the elementary enrichment programs will increase by 5%

FY 2014 PRIORITIES

- Increase enrollment in summer school
- Increase enrollment of under-served populations in enrichment programs
- Monitor and support summer graduates to ensure completion

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Funds of \$275,000 are added to summer school hourly accounts to reflect actual expenditures. (809300-41250)
- The summer school coordinator position is reduced from 1.0 to 0.5. Due to restructuring in the delivery of summer school programs and activities, some of the responsibilities of this position have been moved to other central office or school-based positions allowing the reduction in this position. (809300-41208)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$2,819,873	\$2,506,323	\$2,730,275
Employee Benefits	\$561,569	\$216,585	\$237,642
Staff Development	\$0	\$0	\$0
Contractual Services	\$9,364	\$41,702	\$41,702
Materials & Supplies	\$12,517	\$196,844	\$196,844
Equipment	\$0	\$0	\$0
Other Operating Costs	\$9,462	\$14,820	\$14,820
TOTAL	\$3,412,785	\$2,976,274	\$3,221,283

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	0.50
Clerical	0.50	0.50
TOTAL	1.50	1.00

School & Community Relations

Department Summary

The School and Community Relations Department is responsible for media relations, community outreach, public information, the maintenance of the school system's website, the Volunteers and Partners in Education Programs, Arlington Educational Television (AETV), Printing Services and the Instructional Materials Production Center. The FY 2014 School Board's Adopted Budget for School & Community Relations totals \$1,944,337 and includes 13.0 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School & Comm Relations	\$1,231,478	11.00	\$1,638,528	11.00	\$1,671,595
Printing Services	\$126,292	2.00	\$295,294	2.00	\$272,742
TOTAL	\$1,357,770	13.00	\$1,933,822	13.00	\$1,944,337

School & Community Relations

Description

To support effective communications, the Department of School & Community Relations works to enhance internal and external communications for all segments of the Arlington Public Schools (APS) and between schools and the Arlington community. The department publishes a wide range of brochures; publicizes news and activities about APS; provides a communication link to the community through the AETV cable programming, electronic bulletin board, and informational programs; responds to media inquiries; organizes a number of annual events designed to inform parents and citizens about APS schools and programs; maintains the APS website and the APS School Talk service; recruits school volunteers and business partners; offers a variety of opportunities to connect parents and community members with APS; and provides communication counsel, training and support to schools and departments to help them meet their objectives, engage the community and build effective relationships with the diverse segments of APS and Arlington County.

MAJOR SERVICES PROVIDED

- Provide guidance, training and support for strategic communications to ensure effective interaction and dialogue with internal and external communications.
- Maintain relationships with local media to support communications about APS programs and services to the community.
- Collaborate with schools and departments to develop communication strategies to inform parents and the community about programs, services, special projects and new initiatives to serve APS students and the community.
- Provide management, support and training for effective e-communications through the APS web site, APS School Talk electronic communication services, social media, and other electronic media.
- Provide editorial and creative support for print, electronic and TV/video communications.
- Serve as a liaison with the Arlington community to connect residents, businesses, community groups and civic organizations with schools as partners and volunteers in support of the education of our students.
- Plan, organize and promote countywide celebrations and recognitions to showcase the work and accomplishments of the school division.
- Manage and coordinate family engagement and educational programs offered through the APS Parent Academy.
- Coordinate the use of effective strategies to communicate about changes in operations due to local, regional or national emergencies.
- Provide leadership for video communication strategies through AETV cable programming, broadcast and video production services.

FY 2012 ACCOMPLISHMENTS

- Provided support to all new principals and key administrators to develop and promote a smooth transition and entry plan process to effectively support the leadership transition.
- Developed a new social media policy and procedures to ensure effective use of new media.
- Established new online community forums through Peak Democracy.
- Established Language Line Translation services at all schools and central departments
- Redesigned and refocused AETV with new programming and public announcements.
- Integrated communication strategies to support division-wide initiatives including More Seats for More Students

FY 2013 GOALS

- Expand school partnership relationships with a focus on increasing the number of Strategic Partnerships.

School & Community Relations

- Expand the opportunities available through the Parent Academy to provide resources for parent learning in support of student achievement and success.
- Expand and improve the use of electronic media such as APS School Talk, the APS website and social media.
- Monitor implementation of the new APS Social Media Policy.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

STAFF DEVELOPMENT

- Office supplies of \$4,000 and printing and duplicating costs of \$3,170 are moved to the service awards account in order to more accurately reflect actual usage. (103000-46525, 43587, 45471)

CONTRACTUAL SERVICES

- Funds of \$90 are moved from computer equipment maintenance to contract services in order to more accurately reflect actual usage. (103000-43544, 43564)
- In order to meet the revenue shortfall in FY 2014, contract services for Language Line is reduced \$10,000. (103000-43544)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$747,065	\$967,916	\$997,280
Employee Benefits	\$192,661	\$301,164	\$314,867
Staff Development	\$4,838	\$4,133	\$11,303
Contractual Services	\$124,830	\$182,020	\$172,020
Materials & Supplies	\$25,868	\$39,021	\$35,021
Equipment	\$25,250	\$62,829	\$62,829
Other Operating Costs	\$110,966	\$81,445	\$78,275
TOTAL	\$1,231,478	\$1,638,528	\$1,671,595

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Professional	5.00	5.00
Technical	3.00	3.00
Clerical	2.00	2.00
TOTAL	11.00	11.00

Printing Services

Description

The Print Shop, staffed by a Print Shop supervisor, provides high-quality reproduction of printed materials for departments and programs located in the Education Center and in the schools. Using three digital copiers (two Canon ImageRunner 110s and an Ikon CPP500 color copier) and ancillary equipment, the Print Shop handles over 90 percent of the reproduction tasks originating at the Education Center as well as requests for individual schools and other departments. Capabilities continue to expand and include a greater variety of colors, variations in folding, drilling, binding and printing of larger off-size documents. In addition, the Print Shop handles the printing needs for the adjacent Materials Production Center. The Print Shop supervisor is responsible for ordering supplies, maintaining all equipment, coordinating service and support, scheduling and prioritizing print projects, and the 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 and the Materials Production Center.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

OTHER OPERATING COSTS

- Due to an increase in printing chargebacks, a negative expense of \$30,000 is included for FY 2014. (103100-43435)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$104,087	\$137,537	\$142,508
Employee Benefits	\$32,051	\$50,510	\$52,987
Staff Development	\$0	\$0	\$0
Contractual Services	\$90,147	\$64,999	\$64,999
Materials & Supplies	\$57,918	\$34,173	\$34,173
Equipment	\$999	\$0	\$0
Other Operating Costs	(\$158,910)	\$8,075	(\$21,925)
TOTAL	\$126,292	\$295,294	\$272,742

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Professional (Supervisor)	1.00	1.00
Technical (Assistant)	1.00	1.00
TOTAL	2.00	2.00

Administrative Services

Department Summary

The Administrative Services Department comprises one program: Administrative Services. The FY 2014 School Board's Adopted Budget for Administrative Services totals \$369,090 and includes 2.00 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Administrative Services	\$413,994	3.50	\$893,061	2.00	\$369,090
TOTAL	\$413,994	3.50	\$893,061	2.00	\$369,090

Description

The Assistant Superintendent of Administrative Services is responsible for shared evaluations of school principals with the Superintendent as well as professional development opportunities for principals and the annual Administrative Conference. Additionally, this department is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations. Direct support to principals and mentorship to new administrators is the responsibility of the Assistant Superintendent. The Assistant Superintendent serves as the liaison with each principal group, Student Advisory Board, and identified special projects addressing issues such as system-wide capacity and out-of-school time activities for youth. Participation in the County/Schools Collaboration Team, Arlington Gang Task Force, The Partnership for Children, Youth and Families, and other joint committees also falls under the responsibility of the Assistant Superintendent.

MAJOR SERVICES PROVIDED

- Administrative Professional Development (in collaboration with Human Resources and Instruction) on Instructional Leadership.
- Collaboration with Facilities and Instruction addressing positive and appropriate learning spaces.
- Increase in-school options for discipline consequences resulting in decreasing out of school time and loss of instructional time.
- Coordination with other leadership to provide strong first-year support for new building administrators.
- Support for safety and security issues and on-going communication with police and Office of Emergency Management.

FY 2012 ACCOMPLISHMENTS

- Implementation of STEM and collaboration with Instruction in developing STEM curriculum and professional development for Hoffman-Boston teachers.
- Provided support to principals and facilitated reorganization of internal instructional spaces to address elementary capacity concerns.
- Year 1 Implementation of Second Chance Program for first-time marijuana/alcohol incidents.
- Collaboration with county partnerships and school administrators to promote developmental assets in students.

FY 2013 GOALS

- Collaboration with other departments to address leadership development.
- Collaboration with county/school partnerships to address student needs.
- Collaborate with APS and County staff to address needs related to safety and security.

Administrative Services

FY 2014 PRIORITIES

- Support and collaborate with Department of Human Resources on succession planning for administrators.
- Collaborate with county partnerships and school administrators to promote developmental assets in students.
- Support and collaborate with Department of Facilities & Operation on the restructuring of transportation services.
- Support and collaborate in the implementation of Second Chance Program for first-time marijuana/alcohol incidents.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In FY 2013, a 0.50 Instructional Technology Coordinator (ITC) position, a 1.0 STEM (Science, Technology, Engineering, and Mathematics) Coordinator position, ten days of professional development for all K-5 teachers at the school, and \$10,000 for site visits and preparation were added in the Department of Administrative Services budget for Hoffman-Boston Elementary School. For FY 2014, the 0.5 ITC position and the 1.0 STEM Coordinator position are moved from the Department of Administrative Services to Hoffman-Boston Elementary School. The one-time expenses added in FY 2013 for ten days of professional development for all K-5 teachers at the school and \$10,000 for site visits and preparation is eliminated in FY 2014. (104000/201000-41288, 41288, 40429, 45478)

STAFF DEVELOPMENT

- In order to meet the revenue shortfall in FY 2014, staff development funds of \$40,000 are reduced. (104000-45430, 45478)

CONTRACTUAL SERVICES

- A one-time expense of \$27,000 added in FY 2013 for evaluation costs to support the out of school time assessment is eliminated in FY 2014. (104000-43449)
- In order to meet the revenue shortfall in FY 2014, tuition expense of \$6,360 is reduced. (104000-43482)

OTHER OPERATING COSTS

- In order to meet the revenue shortfall in FY 2014, program costs of \$10,000 are reduced. (104000-43433)

Administrative Services

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$256,654	\$623,234	\$239,413
Employee Benefits	\$66,287	\$116,654	\$69,864
Staff Development	\$21,721	\$87,735	\$37,735
Contractual Services	\$2,800	\$39,640	\$6,280
Materials & Supplies	\$16,354	\$10,288	\$10,288
Equipment	\$3,675	\$760	\$760
Other Operating Costs	\$46,503	\$14,750	\$4,750
TOTAL	\$413,994	\$893,061	\$369,090

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Coordinator-School-based	1.00	0.00
Instructional Technology Coordinator (School-based)	0.50	0.00
Clerical	1.00	1.00
TOTAL	3.50	2.00

Student Services

Department Summary

The Department of Student Services includes four programs: Student Services, Special Education Services, Pupil Services, and the Interlude Program. The FY 2014 School Board's Adopted Budget for Student Services totals \$20,662,351 and includes 165.0 positions. IDEA funds are budgeted in the Grants and Restricted Programs Fund.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Student Services	\$1,652,977	3.70	\$1,677,004	3.70	\$1,650,705
Special Ed Services	\$12,253,818	121.10	\$13,540,249	117.10	\$13,256,529
Pupil Services	\$4,754,450	43.00	\$5,314,571	44.20	\$5,755,117
TOTAL	\$18,661,245	167.80	\$20,531,824	165.00	\$20,662,351

Description

The Department of Student Services supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools.

The Department of Student Services manages the system-wide programs in pupil services, elementary, middle and high school counseling services, and special education.

Special Education Coordinators provide ongoing technical assistance and support to local schools in all phases of the special education process to ensure compliance with federal and state mandates and the development of appropriate service delivery models. The preschool coordinator coordinates the activities of the preschool programs, including mandated Child Find activities. Speech/language pathologists, occupational therapists, physical therapists and teachers of students with visual disabilities or hearing impairments provide appropriate diagnostic, therapeutic or teaching services to students according to the provisions of their individualized education programs (IEPs). A team of assistive technology and augmentative communication specialists provide consultation, assessment, and assistive devices for students with disabilities as required.

The Interlude Program is a therapeutic program for students in grades one through twelve whose major disabling condition requires the combination of individualized education, highly-structured daily activities, and individual and family counseling, provided in a protective and supportive environment. Students enrolled in this program are provided therapeutic treatment by a licensed social worker or psychologist within a regular school setting. The program provides academic and therapeutic environments involving parental participation and a strong behavioral management component to prepare these students for transition back into a less restrictive local school program. Intensive academic remediation is offered as well as emphasis on self-concept and interpersonal relationships. Behavior modification strategies may be utilized to teach coping skills and to assist students to achieve positive behavioral changes.

The department provides alternative programs such as homebound instruction, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded programs and services.

MAJOR SERVICES PROVIDED

- Mandated Services – Assistive Technology, Audiological, Child Find, Extended School Year, Hearing, Medical, Occupational Therapy, Physical Therapy, Pre-Kindergarten, Special transportation, Speech-language, Transition, Vision
- Coordination of countywide special education programs
- Instructional intervention supports
- Behavior and Autism Specialists support
- Dispute Resolution Process
- Homebound Instruction
- Parent Resource Center

FY 2012 ACCOMPLISHMENTS

- Continued to make progress on performance related to compliance indicators of state performance plan.
- Supported schools with technical assistance, professional development and resources to implement special education services.
- Successfully mediated special education disputes that could not be resolved at school level.

Student Services

- Increased transparency and accountability through parent communication and updates to website.
- Expansion of Secondary Program for Students with Autism (Asperger's)
- Full continuum of MIPA programs (Pre-K-22)
- Formed a recognized partnership with CHADD
- Provide ADHD professional development via CHADD to parents and staff
- Awarded VDOE's 3 year technical assistance grant in partnership with VCU's Autism Center for Excellence
- Continue to integrate technology through use of iPads
- Created award-winning Parent Resource notebook.

FY 2013 GOALS

- During the 2012-13 school year, APS will increase the percent of students with disabilities earning an advanced diploma.
- Following program evaluation, will provide professional development focused on co-teaching with general education, ELL, and special education teachers.
- During the 2012-13 school year, the Department of Student Services will work with all APS secondary schools to recruit and train 20 teachers using the Eliminating Barriers for Learning mental health curriculum.
- During the 2012-13 school year, the Department of Student Services will distribute Parent Resource handbook.

FY 2014 PRIORITIES

- Continued use and expansion of assistive technology in special education programs
- Continued program development in Autism
- Collaborate with schools and Department of Instruction to examine student assessment results in math and reading, and assist schools with appropriate interventions to increase student achievement
- Continued use of reading and mathematics intervention programs
- Professional development for staff on differentiation of instruction for dually-identified students
- Provide support to ASEAC in the areas of reading, mathematics, autism , ADHD, and Twice Exceptional services
- Professional development of staff in evidence-based practice/positive behavioral supports in provision of mental health services
- Ensure appropriate programs and services are available for students with disabilities as a critical link in the continuum of services
- Provide individualized services for students with emotional disabilities requiring therapeutic intervention
- Collaborate with Department of Instruction to implement Multi-Tiered System of Support (MTSS)
- Student Services and Instruction will produce an electronic Standard Operations Manual (SOM) to post policies, procedures and practices of MTSS, 504, and Special Education Related Services

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, instructional materials and technical education supplies are reduced \$2,420 and \$633, respectively. (105000-46506, 46521)

OTHER OPERATING COSTS

- In order to meet the revenue shortfall in FY 2014, program costs are reduced \$3,085. (105000-43433)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$484,869	\$399,098	\$392,809
Employee Benefits	\$116,418	\$129,730	\$115,858
Staff Development	\$20,023	\$34,079	\$34,079
Contractual Services	\$980,532	\$1,005,925	\$1,005,925
Materials & Supplies	\$33,828	\$53,477	\$50,424
Equipment	\$1,491	\$10,070	\$10,070
Other Operating Costs	\$15,816	\$44,625	\$41,540
TOTAL	\$1,652,977	\$1,677,004	\$1,650,705

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Counselor	0.20	0.20
Clerical	2.50	2.50
TOTAL	3.70	3.70

Special Education/Interlude Services

Description

The Department of Student Services supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools.

Special Education Coordinators provide ongoing technical assistance and support to local schools in all phases of the special education process to ensure compliance with federal and state mandates and the development of appropriate service delivery models. The preschool coordinator coordinates the activities of the preschool programs, including mandated Child Find activities. Speech/language pathologists, occupational therapists, physical therapists and teachers of students with visual disabilities or hearing impairments provide appropriate diagnostic, therapeutic or teaching services to students according to the provisions of their individualized education programs (IEPs). A team of assistive technology and augmentative communication specialists provide consultation, assessment, and assistive devices for students with disabilities as required.

The Interlude Program is a therapeutic program for students in grades one through twelve whose major disabling condition requires the combination of individualized education, highly-structured daily activities, and individual and family counseling, provided in a protective and supportive environment. Students enrolled in this program are provided therapeutic treatment by a licensed social worker or psychologist within a regular school setting. The program provides academic and therapeutic environments involving parental participation and a strong behavioral management component to prepare these students for transition back into a less restrictive local school program. Intensive academic remediation is offered as well as emphasis on self-concept and interpersonal relationships. Behavior modification strategies may be utilized to teach coping skills and to assist students to achieve positive behavioral changes.

The department provides alternative programs such as homebound instruction, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded programs and services.

MAJOR SERVICES PROVIDED

- Mandated Services – Assistive Technology, Audiological, Child Find, Extended School Year, Hearing, Medical, Occupational Therapy, Physical Therapy, Preschool, Special transportation, Speech-language, Transition, Vision
- Special Education Review committee (SERC)
- Due Process and Appeals
- Homebound
- Parent Resource Center

FY 2012 ACCOMPLISHMENTS

- Continued to make progress on performance related to compliance indicators of state performance plan.
- Supported schools with technical assistance, professional development and resources to implement special education services.
- Successfully mediated special education disputes that could not be resolved at school level.
- Updated school district's Special Education Policies & Procedures Manual.
- High parent satisfaction rating of the ASEAC parent survey.
- Established Saturday hours for the Parent Resource Center and tracked number of calls, cases and parent workshops.
- Successful VDOE federal special education monitoring visit.
- Increased transparency and accountability through parent communication and updates to website.

Special Education/Interlude Services

- Implementation of Full-day pre-kindergarten special education programs.
- Oversaw a committee process of parents and staff leading to the adoption of literacy and mathematics materials for students with autism.
- Expansion of programs for students with autism
- Secondary Program for Students with Autism (Asperger's)
- Full continuum of MIPA programs (Pre-K-22)
- Pre-kindergarten Autism Class (PAC)

FY 2013 GOALS

- During the 2011-12 school year, APS will increase the percent of students with disabilities scoring proficient on the Grade 4 Math SOLs with corresponding improvements in each reporting category.
- The Office of Special Education will work with APS schools to decrease by 10 percent the number of out of school suspensions for students with disabilities.
- The Office of Special Education will continue partnership with CHADD and provide ADHD train the trainer professional development to 20 secondary teachers and 20 parents.
- Distribute the award winning Office of Special Education Family Resource and Information binder.

FY 2014 PRIORITIES

- Continue program development in Autism
- Collaborate with schools and Department of Instruction to examine student assessment results in math and reading, and assist schools with appropriate interventions to increase student achievement
- Continue Intervention Assistance Team (IAT)/Special education overrepresentation work with an increased focus on second language learners
- Provide support to ASEAC in the areas of reading accountability, autism , ADHD, and Twice Exceptional services
- Professional development of staff in evidence-based practice/positive behavioral supports in provision of mental health services
- Program evaluation of management and efficiency of operations within the Office of Special Education
- Implementation process for ADHD Task Force Five Year Strategic plan
- Ensure appropriate programs and services are available for students with disabilities as a critical link in the continuum of services
- Provide individualized services for students with emotional disabilities requiring therapeutic intervention.
- Establish professional development training for students with specific learning disabilities, with an emphasis on Dyslexia
- Continued use of research-based reading and math programs, in addition to professional development
- Sustain training around ADHD
- Expand professional development for paraprofessionals working with students with disabilities

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from

Special Education/Interlude Services

retirement, separation, or reclassification.

- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to meet the revenue shortfall in FY 2014, 5.0 teacher aide positions are reduced. (105100-41375)
- Funds of \$100,000 are added to increase the hourly rate for teachers of homebound students. (105320-41227)
- Planning factors provide certain central staffing based on the number of children receiving services. Based on the planning factors, the speech pathologist allocation is increased by 0.50 position, the coordinator allocation is increased by 0.5 position, the vision specialist increased by 0.5 position, and the occupational therapist increased by 0.5 position. (105100-41208, 105110-41222, 105120-41222, 105150-41281)
- Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment, interlude psychologist position is decreased by a 1.0 position. (105310-41235)

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, instructional materials are reduced \$50,000. (105100-46506)

EQUIPMENT

- In order to meet the revenue shortfall in FY 2014, other equipment is reduced \$950. (105100-48822)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$8,704,705	\$9,604,343	\$9,456,111
Employee Benefits	\$2,352,604	\$2,940,060	\$2,855,522
Staff Development	\$20,527	\$9,840	\$9,840
Contractual Services	\$1,037,569	\$501,221	\$501,221
Materials & Supplies	\$68,538	\$365,035	\$315,035
Equipment	\$67,302	\$119,750	\$118,800
Other Operating Costs	\$2,573	\$0	\$0
TOTAL	\$12,253,818	\$13,540,249	\$13,256,529

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Assistant Supervisor	1.00	1.00
Coordinators	11.70	12.20
Teacher Specialists	81.40	81.9
Teacher Assistants	26.00	21.00
TOTAL	121.10	117.10

Description

The Department of Student Services supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools.

The Department of Student Services manages the system-wide programs in pupil services, elementary, middle and high school counseling services, and special education. The Office of Pupil Services provides systemwide services in school psychology, social work and counseling. Pupil Services 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 consultant to schools for instructional issues, behavior management, and social/emotional development. Counseling staff provide a comprehensive K-12 counseling program, based on National Standards for School Counseling Programs and are school based. Pupil Services staff members work collaboratively with community agencies to provide assistance to students. School psychologists and social workers/visiting teachers are assigned to schools as itinerant personnel.

The Office of Pupil Services oversees the monitoring of students receiving home instruction, requests for psychological transfer, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded projects aimed at children who are homeless or families in need.

MAJOR SERVICES PROVIDED

- Social work services
- Counseling services
- Psychological services
- Psychological transfers
- Home instruction
- Student Records
- Substance abuse services
- Homeless services
- Section 504 services
- Scholarship and financial aid information services
- School attendance specialists

FY 2012 ACCOMPLISHMENTS

- Increased transparency and accountability through parent communication and updates to website.
- Project Extra Step was evaluated by the Virginia Department of Education for compliance with federal regulations under the McKinney-Vento Homeless Assistance Act. The program was found to be in compliance. Suggestions for improvement included using achievement data to document needs for tutoring and other services and a recommendation to add referral information to the enrollment/identification form which is currently being used.
- Disseminated guidance documents related to indoor recess and inclement weather, and antibullying
- Breaking the Silence lesson, supporting de-stigmatizing mental health concerns presented in all elementary schools in fifth grade.
- Provided a cohort of middle and high school teachers with specialized training on mental health issues impacting adolescents using the Eliminating Barriers for Learning curriculum.
- Increased Backpack Buddies expansion to 27 of 32 schools.

FY 2013 GOALS

- Department of Student Services will work with schools to increase the percentage of students to 70% or higher who report that they have an adult at school with whom they can talk about “almost anything” as measured by the Community Satisfaction Survey.

Pupil Services

- During the 2012-13 school year, the Department of Student Services in partnership with CHADD and provide ADHD train the trainer professional development to 50 IAT committee school personnel and 20 parents.
- During the 2012-13 school year (Phase I), the Department of Student Services will continue to provide assistance to all APS school counseling programs in preparing to apply for Recognized American School Counselor Model Program (RAMP) certification over a five year period.

FY 2014 PRIORITIES

- Continued focus on Pre-K-16 Committee
- College and Career Readiness: Expand current 4-6 yr. academic planning process to Pre-K-16
- Expand the use of College B4 6 and Naviance Program
- Professional development of staff in evidence-based practice/positive behavioral supports in provision of mental health services
- Continued expansion of Backpack Buddies Program
- Implementation of ADHD Task Force Five Year Strategic plan
- Implementation of Mental Health Task Force Strategic Plan
- Continue alignment of School Counseling Plans with ASCA model and APS focused objectives
- Consistent use of Steps to Respect as evidenced based anti-bullying program at elementary level

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment, school social worker/visiting teacher position is increased by a 0.6 position and the school psychologist position is increased by a 0.6 position. (105200-41267, 105210-41235)

CONTRACT SERVICES

- In order to meet the revenue shortfall in FY 2014, psychology intern funding of \$40,000 is reduced. (105210-43544)
- Contractual funds of \$75,000 are added for a residency verification specialist. (105200-43544)

MATERIALS AND SUPPLIES

- Funds of \$25,000 for consumable testing materials for psychologists are added as a result of the increased cost of the assessments. (105200-46532)

Pupil Services

- In order to meet the revenue shortfall in FY 2014, instructional materials of \$3,407 and office supplies of \$706 are reduced. (105200-46506, 46525)
- Funds of \$22,000 are added to purchase required EpiPens for all schools. (105200-46516)

OTHER OPERATING COSTS

- Funds of \$103,000 for the Second Chance Program budget are added. This program was previously funded by Arlington County. (105200-43433)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$3,592,267	\$3,940,979	\$4,104,994
Employee Benefits	\$1,048,221	\$1,229,281	\$1,324,925
Staff Development	\$4,126	\$16,984	\$16,984
Contractual Services	\$81,035	\$96,032	\$131,032
Materials & Supplies	\$28,669	\$31,295	\$74,182
Equipment	\$0	\$0	\$0
Other Operating Costs	\$132	\$0	\$103,000
TOTAL	\$4,754,450	\$5,314,571	\$5,755,117

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	2.00	2.00
Teacher Specialists	34.00	35.20
Counselors	4.50	4.50
Clerical	2.50	2.50
TOTAL	43.00	44.20

Human Resources

Department Summary

Human Resources includes five programs: Employment Processing, Substitutes, Payroll, Employee Benefits and the Employee Assistance Program (EAP). The FY 2014 School Board's Adopted Budget for Human Resources totals \$14,652,069 and includes 28.50 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$2,839,344	18.00	\$3,559,450	18.00	\$4,719,048
Substitutes	\$3,401,456	0.00	\$3,357,001	0.00	\$3,125,666
Payroll	\$497,094	5.00	\$538,604	5.00	\$524,582
Employee Benefits	\$5,833,043	0.00	\$6,281,154	0.00	\$5,824,431
Employee Assistance Program	\$337,437	5.50	\$464,243	5.50	\$458,342
TOTAL	\$12,908,374	28.50	\$14,200,452	28.50	\$14,652,069

Description

The Human Resources Department provides collaborative, proactive and responsive leadership in the human resources field to all levels of the school system in order to further the effective and efficient delivery of quality services to APS employees, parents and students, and to Arlington residents. Human Resources is responsible for the administration of all aspects of the personnel and payroll programs for APS including recruitment and selection of staff; maintaining the STARS Oracle database; classification and re-classification of positions; employee benefits programs; licensure of teachers; evaluation of staff; retirement programs; employee recognition programs; terminations; board-staff communications program; payroll programs; and grievances and discipline problems.

MAJOR SERVICES PROVIDED

- Enhance the systematic recruitment of highly-qualified applicants to increase the availability of highly-qualified teachers, administrators, and other employees;
- Continue recruitment efforts with special focus on increasing the applicant pool;
- Support the development and retention of potential administrators and teachers from inside the APS system;
- Implement a system to measure the performance of programs in Human Resources;
- Review and revise Human Resources policies and PIPs;
- Classification and reclassification of positions;
- Maintain teacher and administrative licensure;
- Handle employee grievances and discipline matters;
- Support administration of the employee recognition program.

FY 2012 ACCOMPLISHMENTS

- Achieved gains in increasing highly-qualified teacher applicants.
- Refined the process for collecting evaluations and reporting data in response to the Virginia Department of Education guidelines.
- Implemented a new supplemental Medicare plan for APS retirees.
- Ongoing review of 403b fund performance.
- Continued process of revising personnel policies.
- Provided updates on Human Resources policies and procedures to administrators.
- Focused on customer service with an emphasis on resolving issues in a proactive manner.
- Increased the percentage of staff meeting the “highly qualified” standard as identified in the Virginia Department of Education Instructional Personnel Report.
- Decreased the number of vacant classroom positions at the beginning of the school year.
- Implemented a procedure to identify teachers who had not returned signed contracts by the due date resulting in centralized tracking and receipt of contracts.
- Increased the proportion of staff using self service online functions.
- Collaborated with the Department of Instruction on a new teacher evaluation program.
- Expanded self-service modules available to employees.
- Enhanced the APS Benefits at a Glance online document which provides a brief summary of APS employee benefits.
- Provided option for employees to complete open enrollment online using the self service feature of STARS.

Human Resources

- Provided several opportunities for employees to meet with 403b vendors and receive advice regarding contributions for retirement.
- Provided an option for employees to receive W-2 forms online or by mail.
- Decreased the number of out-of-cycle payments by increasing timekeeper training.
- Increased the number of wellness-related activities advertised for employees.
- Improved Human Resources' ability to capture report and provide updated data to enhance the decision-making process.
- Provided staff development on effective implementation of the evaluation system.
- Continue to refine the process for collecting evaluations and recording their receipt in the STARS system.

FY 2013 GOALS

- APS will increase by 5% the number of highly-qualified teacher applicants.
- Increase the number of pre-screened teacher applicants by 8%.
- Increase the retention rate of teachers by 2%.
- Increase by 50% the number of Human Resources office staff development sessions with an emphasis on service to clientele and cultural competence.
- Develop an online orientation program to streamline the onboarding process.
- Review health insurance offerings and rates to provide competitive cost-saving plans.
- Utilize data to track health insurance costs and utilization rates to determine revisions and changes in plans and offerings.
- Work with Arlington County Government to assess health insurance contracts for FY 2015.
- Provide new professional development offerings for support staff.
- Create opportunities for career development and growth by expanding the APS leadership talent pool as a component of succession planning.
- Collaborate with the Departments of Instruction and Administrative Services to develop recommendations for revising the Principal Evaluation process.

FY 2014 PRIORITIES

- Enhance systematic recruitment initiatives to increase the availability of highly-qualified teachers, administrators, and other employee applicants.
- Continue recruitment efforts with special focus on increasing the highly-qualified applicant pool.
- Support the development of opportunities for potential administrators, teachers and other employees with an emphasis on succession planning.
- Increase the roster of eligible substitutes by expanding recruitment and screening efforts.
- Expand online tools for employees to enhance self service access to information and benefits enrollments.
- Continue the accurate and timely delivery of services to employees.
- Increase monitoring and analysis of benefit programs for efficiencies and cost-saving opportunities.
- Continue to explore opportunities to identify savings which can be realized by collaborating with the county government on benefits program interests.
- Increase communications of benefits via newsletters, meetings, fairs, etc.

Human Resources

- Continue to provide an integrated behavior risk management function and assistance through the EAP.
- Upgrade Oracle system to increase functionalities in payroll, recruitment and benefits.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- A one-time expense of \$31,925 added in FY 2013 for a consultant to review and update the position classification specifications so they can be placed online is eliminated in FY 2014. (106000-43565)

EQUIPMENT

- A one-time expense of \$7,000 added in FY 2013 to provide for new hardware needed after upgrading Smart Find Express, the Substitute Teacher Assignment Network (STAN) system, is eliminated in FY 2014. (106000-48847)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,655,861	\$5,486,205	\$6,645,716
Employee Benefits	\$385,268	\$482,594	\$521,606
Lapse and Turnover	\$0	(\$3,362,500)	(\$3,362,500)
Staff Development	\$468,375	\$643,164	\$643,164
Contractual Services	\$220,719	\$179,636	\$147,711
Materials & Supplies	\$23,370	\$15,915	\$15,915
Equipment	\$0	\$19,496	\$12,496
Other Operating Costs	\$85,751	\$94,940	\$94,940
TOTAL	\$2,839,344	\$3,559,450	\$4,719,048

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Assistant Director	2.00	2.00
Professional (Specialists)	7.00	7.00
Clerical	8.00	8.00
TOTAL	18.00	18.00

Substitutes

Description

The substitute program includes recruitment, hiring, compensation, and termination of substitutes as well as oversight of a computerized assignment system for teachers and assistants. Substitutes are employed to act as replacements for teachers as well as other staff who are absent due to illness, leave or in-service training. Funding supports the compensation for substitutes and related activities.

MAJOR SERVICES PROVIDED

- To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Substitute office will:
- Provide instructional support to ensure adequate coverage within the schools due to personal, sick, and professional development;
- Increase the roster of eligible highly qualified substitutes.

FY 2012 ACCOMPLISHMENTS

- Increased the roster of eligible substitutes by expanding recruitment efforts;
- Increased the roster of highly-qualified substitutes for Title 1 schools;
- Managed payroll process for substitutes in an efficient manner;
- Continued on-going updates of the Substitute Teacher Assignment Network (STAN).

FY 2013 GOALS

- Upgrade the STAN system.
- Increase the roster of highly-qualified substitute with teaching credentials who will be available to cover short term and long term positions.

FY 2014 PRIORITIES

- Increase the roster of eligible substitutes with teaching credentials by expanding recruitment and screening efforts.
- Continue on-going updates for the Substitute Teacher Assignment Network (STAN).
- Expand online tools for employees to enhance self service access to information.
- Continue the accurate and timely delivery of services to employees.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- One school-based substitute at each middle school and two school-based substitutes at each high school are reduced. This results in a savings of \$238,000 in the substitute account. (106040-41247)

Substitutes

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$3,127,452	\$3,094,481	\$2,856,481
Employee Benefits	\$261,385	\$236,724	\$243,389
Staff Development	\$391	\$0	\$0
Contractual Services	\$12,228	\$25,796	\$25,796
Materials & Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$3,401,456	\$3,357,001	\$3,125,666

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Positions	0.00	0.00
TOTAL	0.00	0.00

Payroll Services

Description

The Payroll Office is responsible for the administration of all aspects of the payroll program including disbursing semi monthly payroll for all employees, maintaining leave records, filing state and federal taxes, and processing and mailing W-2s.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, Payroll Services will:

- Timesheet Analysis
- Memo payments
- Payroll
- W-2s
- Customer Service

FY 2012 ACCOMPLISHMENTS

- Expand online opportunities for employees through self service.
- Continue the accurate and timely delivery of services to employees and administrators.
- Increase the utilization of W-2 online service.
- Increased timekeeper training to decrease the number of out-of-cycle payments.
- Provide overtime and pay run results reporting to finance and the Executive Leadership Team.

FY 2013 GOALS

- Continue to refine implementation of various aspects of the Oracle system to support monitoring of payroll processes.
- Increase the training sessions for payroll staff to improve efficiencies of the department.

FY 2014 PRIORITIES

- Expand online resources for employees to view paychecks and taxation calculations.
- Streamline process work flows through timesheet management.
- Effectively manage input of time at the school level.
- Employees to enter work time through employee self-service.
- Leave requests to be entered and approved online.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Payroll Services

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$386,298	\$413,108	\$412,830
Employee Benefits	\$110,796	\$125,496	\$111,752
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$497,094	\$538,604	\$524,582

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Professional (Supervisor)	1.00	1.00
Professional (Specialist)	4.00	4.00
TOTAL	5.00	5.00

Employee Benefits

Description

School Board employees are offered a variety of benefits, both mandatory and optional. The School Board and the employee share the costs of most programs. Only the employer costs are budgeted here. The benefits offered are as follows:

- Retirement Plans
- Social Security
- Life Insurance
- Health Programs
- Worker's Compensation
- Unemployment Compensation
- Long-term Disability
- Flexible Benefits
- Long Term Care

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Benefits office will:

- Administer the health and welfare programs listed above.
- Analyze the benefits cost.
- Assist employees with changes and review of their needs.

FY 2012 ACCOMPLISHMENTS

- Focused on customer service with an emphasis on resolving issues in a proactive manner.
- Reviewed long-term disability insurance policy and contracted with new insurance carrier for cost-savings to APS.
- Implemented a new supplemental Medicare plan for APS retirees.
- Provided on-going opportunities for employees to meet with 403b vendors and receive advice regarding contributions for retirement.

FY 2013 GOALS

- Review the return-to-work process.
- Ongoing review of 403(b) committee to review vendor investment selections.
- Review FMLA process.
- Collaborate with Arlington County Government to assess health and dental insurance contracts.

FY 2014 PRIORITIES

- Increase communications of benefits through newsletters, meetings, fairs, and through the benefits website.
- Create option for new employees to complete benefits enrollments online using the self service feature of STARS

Employee Benefits

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- In FY 2013, funds of \$70,000 were added to continue to evaluate existing health plan design for active and retired employees and to assist in the development of an RFP for a new Medicare insurance plan. Of this amount, a one-time expense of \$30,000 is eliminated in FY 2014. (106200-43565)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$2,535,194	\$2,550,000	\$2,550,000
Employee Benefits	\$3,156,594	\$3,545,662	\$3,118,939
Staff Development	\$1,138	\$0	\$0
Contractual Services	\$62,472	\$100,000	\$70,000
Materials & Supplies	\$85	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$77,560	\$85,492	\$85,492
TOTAL	\$5,833,043	\$6,281,154	\$5,824,431

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Position	0.00	0.00
TOTAL	0.00	0.00

Employee Assistance Program

Description

The mission of Arlington Employee Assistance Program is to have happy, healthy and productive employees of Arlington Public Schools and Arlington County Government.

MAJOR SERVICES PROVIDED

To provide essential support to employees of Arlington County Government as well as Arlington Public Schools to achieve Strategic Plan goals, the Employee Assistance Program Services include:

CLIENT SERVICES (EMPLOYEES, FAMILY MEMBERS, RETIREES)

- Individual consultations, referral services, short-term problem resolution, follow-up services, support groups
- Monthly EAP Newsletter
- Arlington EAP Web-site

MANAGEMENT SERVICES

- Management consultation services
- Supervisor referrals for work related issues
- Mediation/Conflict Resolution services
- Fitness-for-Duty coordination
- Monthly Frontline Supervisor Newsletter

WELLNESS ACTIVITIES

- Health promotion activities
- Annual volleyball, kickball, and bowling tournaments
- Prevention and health screening services
- Coordination of site based Wellness Coordinators
- Monthly Wellness Watch Newsletter

WORK GROUP SERVICES

- Training and Education
- Team Building

HEALTH SERVICES

- APS Process Referrals coordinated with Human Resources
- Employee requests for medical accommodations
- Return to work medical clearance
- Bus Driver physicals
- Worker's compensation consultation

FEDERALLY MANDATED PROGRAMS AND SERVICES

- Department of Transportation Drug Testing Program
 - Maintain random roster for testing
 - Provide chain of custody forms
 - Notification of employees
 - Substance Abuse Professional (SAP) Services
 - Mandatory supervisor training
 - Maintain mandatory training records

Employee Assistance Program

- OSHA records and annual OSHA report
- Blood borne pathogen training
- Maintain OSHA records

EMERGENCY RESPONSE SERVICES

- 24-hour on call access to Arlington EA Professional
- Critical Incident Stress Management
- ESF-16 for National Incident Management System

COMMITTEE REPRESENTATION

- Cultural Competence (member and facilitator)
- Public Health Emergency Response Team
- Food Services Advisory Committee
- Health Benefits Review Committee
- Comprehensive School Health Advisory Committee
- Risk Management Committee

FY 2012 ACCOMPLISHMENTS

- Continued Cultural Competence training and awareness.
- Increased employees participating in Wellness Activities such as Kickball, Volleyball, Bowling Tournaments and programs such as Active for Life and Biggest Loser.
- Worked to decrease employee absenteeism by offering and staffing APS sponsored free flu shot clinics and employee health screenings.
- Provided immediate response to Critical Incidents experienced by APS and ACG (PRCR, DHS, DES, DMF, Campbell and others).
- Made available 24-hour telephone accessibility for supervisors either through EAP Director or EAP emergency cell phone.
- Increased on-line accessibility to EAP newsletters, forms, and related information.
- Provided increased number of internal training and orientation to both ACG and APS.
- Updated Bloodborne Pathogen Emergency Control Plan.

FY 2013 GOALS

- Increase EAP training offered to ACG and APS employees
- Stream-line the Process Referrals to EAP

FY 2014 PRIORITIES

- Implement a supervisor training program for APS and ACG supervisors on how to use the EAP.
- Use the Annual Report to identify APS and ACG departments that require increased outreach.
- Increase employee participation in Wellness activities in order to reduce the overall use of healthcare.

Employee Assistance Program

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- The Lease Agreement and Leased Space Building Costs accounts increased a net total of \$2,288. (106300-45643, 48653)

OTHER OPERATING COSTS

- County Board Shared Costs increases by \$9,345. Because the Employee Assistance Program is 50% funded by the County, any increases in this program are shared equally, increasing their contribution. (106300-43413)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$517,611	\$540,692	\$531,542
Employee Benefits	\$142,738	\$160,011	\$170,317
Staff Development	\$6,864	\$15,882	\$15,882
Contractual Services	\$18,722	\$114,760	\$117,048
Materials & Supplies	\$6,111	\$10,645	\$10,645
Equipment	\$0	\$7,041	\$7,041
Other Operating Costs	(\$354,609)	(\$384,788)	(\$394,133)
TOTAL	\$337,437	\$464,243	\$458,342

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Professional	2.50	2.50
Clerical	2.00	2.00
TOTAL	5.50	5.50

Finance & Management Services

Department Summary

The Operating Fund budget for the Department of Finance and Management Services includes four programs: Finance, Other Administrative Accounts, Purchasing, and School/County Shared Buildings. The Finance Department also has oversight of the Extended Day program. This program includes 53.0 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 for the Food and Nutrition Services program. This program includes 6.0 FTE positions and 120 cafeteria staff and is budgeted in the Food and Nutrition Services Fund.

The FY 2014 School Board's Adopted Budget for Finance & Management Services totals \$19,490,169 and includes 18.75 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Finance	\$1,439,500	13.75	\$1,794,254	13.75	\$1,890,539
Other Admin Accts	\$3,207,271	0.00	\$9,697,445	0.00	\$17,450,318
Purchasing	\$594,622	5.00	\$1,229,811	5.00	\$620,629
School/Cty Shared Bldgs	(\$429,831)	0.00	(\$474,633)	0.00	(\$471,317)
TOTAL	\$4,811,562	18.75	\$12,246,877	18.75	\$19,490,169

Finance & 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 and produce CIP documents;
- Develop and update the division fiscal forecasts;
- Communicate financial information through community meetings, forums, and work sessions.

FY 2012 ACCOMPLISHMENTS

- Association of School Business Officials International (ASBO) – Meritorious Budget Award for Fiscal Year 2011-2012.
- Government Finance Officers Association (GFOA) – Distinguished Budget Presentation Award for Fiscal Year 2011-2012.
- Fully implemented the new student activity software and train all new users; develop training materials for new users.
- Created a complete library of division wide Memorandums of Understanding.
- Provided support and data needed for the state efficiency study.
- Began a pilot project that allows schools to receive payments online for various fees and charges payable directly to the school activity accounts.

FY 2013 GOALS

- Develop the implementation plan for the division's EFP system (STARS) Implement changes in financial policy as needed. Prepare for and participate in the RFI and RFP process to either implement a new ERP system or upgrade the current Oracle system that supports all financial activity. Document the critical areas that should be addressed in implementing or upgrading the financial system. Develop a plan for reassigning work or reorganizing the department to ensure that the implementation is successful.
- Continue plan for expanding the use of p-cards division wide; solicit advice from program managers to ensure that their needs and concerns are addressed by changes to the program.

Finance & Management Services

- Continue to update Finance and Budget policies and procedures to reflect current practices and to make them easier to follow. This is a two year goal with the most complex policies updated first.
- Put a budget calendar in place for internal users; bring more financial staff into the budget development process and redesign the review process.
- Provide the Superintendent and the School Board with periodic budget reviews.
- After the successful pilot project, implement online payment for any school that chooses to receive payments online for various fees and charges payable directly to the school activity accounts.

FY 2014 PRIORITIES

- Continue to modify and improve the budget document in order to provide greater transparency and readability as well as to continue receiving the ASBO and GFOA budget awards.
- Streamline a variety of financial activities and redeploy resources to better support the division in meeting its goals.
- Improve financial reporting and develop training for program managers.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- A one-time expense of \$10,000 added in FY 2013 to review the APS fee structure is eliminated in FY 2014. (107100-43565)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$1,015,016	\$1,220,830	\$1,289,696
Employee Benefits	\$309,203	\$341,939	\$379,358
Staff Development	\$20,024	\$7,705	\$7,705
Contractual Services	\$84,256	\$210,595	\$200,595
Materials & Supplies	\$3,825	\$5,040	\$5,040
Equipment	\$0	\$0	\$0
Other Operating Costs	\$7,176	\$8,145	\$8,145
TOTAL	\$1,439,500	\$1,794,254	\$1,890,539

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Professional (Analysts)	5.00	5.00
Technical	3.00	3.00
Clerical	2.75	2.75
TOTAL	13.75	13.75

Other Administrative Accounts

Description

The Department of Finance and Management Services manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's Reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by Education Center personnel, is also funded by this program, as are postage needs of the system for payroll, accounts payable and purchasing mailings.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

CONTRACT SERVICES

- Due to expiring capital leases, \$833,883 is reduced in lease account. Funding of \$360,000 is added to the lease account for the second phase of four-year replacement cycle for instructional computers. The net change in the lease account is a decrease of \$473,883. (107110-48808)

EQUIPMENT

- In order to accommodate increasing enrollment in those buildings where the enrollment will exceed current capacity, a one-time expense of \$953,700 added in FY 2013 is eliminated in FY 2014 and one-time funding of \$959,204 is added to accommodate increasing enrollment for FY 2014. FY 2012 closeout funds will be used to offset the one-time funds in FY 2014. (107110-48808)
- The one-time expenditure of \$103,029 budgeted in FY 2013 for Yorktown furniture and equipment needs for Phase III of the construction project is eliminated in FY 2014. (107110-48848)
- A centrally-budgeted planning factor allocation for replacement of classroom furniture is increased by \$449 based on student enrollment. (107110-48848)

OTHER OPERATING COSTS

- Additional funding of \$400,000 is placed in the OPEB Reserve to fully fund the Annual OPEB Cost (AOC). (107110-40404)
- As a result of greater than expected revenue and cost savings in FY 2012, reserves of \$15,349,704 are available to offset one-time costs in the FY 2014 budget. One-time costs totaled \$8,172,704; the remaining funds of \$7,177,000 are added in budget reserve. (107110-40403)
- The overhead costs in the Extended Day program are adjusted based on actual space usage and costs of the program. This change in overhead costs results in a decrease of \$327,049. (107110-43435)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,150	\$0	\$1,434,500
Employee Benefits	\$1,704	\$0	\$0
Staff Development	\$688	\$0	\$0
Contractual Services	\$2,561,017	\$2,575,765	\$2,101,882
Materials & Supplies	\$430	\$43,000	\$43,000
Equipment	\$1,209,413	\$2,206,793	\$2,109,717
Other Operating Costs	(\$572,131)	\$4,871,887	\$11,761,219
TOTAL	\$3,207,271	\$9,697,445	\$17,450,318

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Position	0.00	0.00
TOTAL	0.00	0.00

Description

A centralized Purchasing Office that is responsible for making the purchase of goods, services and construction on behalf of all departments and schools throughout Arlington Public Schools.

The Purchasing Office ensures that all purchasing actions are fair and impartial with no impropriety nor appearance of impropriety, that all buyers and sellers have access to Arlington Public Schools business and no vendor is arbitrarily excluded.

The Purchasing Office purchases high quality goods, services and construction at the right price, in the right quantity and delivered at the time when needed by departments and schools.

The Purchasing Office seeks the maximum feasible amount of competition by following the policies of the Virginia Public Procurement Act (VPPA) and the Arlington County School Board Purchasing Resolution.

MAJOR SERVICES PROVIDED

- Provide purchasing-related expertise to departments and schools on how to best satisfy their purchasing needs
- Process daily requisitions into purchase orders through the Oracle Enterprise Resource Planning (ERP) system, STARS
- Establish the appropriate type of contract to purchase goods, services and construction
- Issue and oversee all Invitations for Bid (IFB), Requests for Proposal (RFP), and Requests for Information (RFI) from development through purchase
- Review all purchasing contracts
- Dispose of surplus property
- Review and revise the purchasing resolution and purchasing policies and procedures as necessary
- Train department and school staff on how to make procurements on behalf of Arlington Public Schools

FY 2012 ACCOMPLISHMENTS

- Significantly increased the level of competition obtained for Arlington Public Schools requirements by utilizing the Commonwealth of Virginia's web based vendor purchasing system.
- Increased the profile of the Purchasing Office by developing effective business relationships with schools and departments
- Worked closely with schools and departments to award contracts for the Student Information System, Construction Services at Sequoia Plaza II, Architecture & Engineering Services for the New Elementary #1 School at Williamsburg Middle School and the Addition/Renovation to Ashlawn Elementary School, Roofing Projects at Facilities and Operations, Washington-Lee New Softball Field, Renovation to the David M. Brown Planetarium, HVAC needs at Taylor Elementary School and H-B Woodlawn.

FY 2013 GOALS

- Update the Arlington Public Schools Purchasing Resolution.
- Review the Arlington Public Schools Purchasing Policies and Policy Implementation Procedures (PIPs) for Purchasing; revised policies will be approved by Executive Leadership Team
- Complete training materials to facilitate purchasing goods, services and construction to ensure best practices are followed.

Purchasing

- Prepare for and participate in the RFP process to upgrade the current Oracle Enterprise Resource Planning (ERP) system that supports all financial activity to Release 12.1.3.

FY 2014 PRIORITIES

- Introduce efficiencies within the Purchasing Office by utilizing the technology available in upgraded ERP Release 12.1.3.
- Prepare for and participate in the RFP process to upgrade the current Oracle system that supports all financial activity to Release 12.1.3
- Continue to increase the awareness to schools and departments of the services the Purchasing Office provides
- Update Purchasing Office Website content and design
- Review invitation for bid, request for proposal, contract documentation and update where necessary.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$309,269	\$445,837	\$455,340
Employee Benefits	\$84,267	\$140,413	\$149,728
Staff Development	\$2,428	\$7,200	\$7,200
Contractual Services	\$197,657	\$631,920	\$3,920
Materials & Supplies	\$1,095	\$3,641	\$3,641
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$94)	\$800	\$800
TOTAL	\$594,622	\$1,229,811	\$620,629

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	1.00	1.00
Professional	2.00	2.00
Clerical	1.00	1.00
TOTAL	5.00	5.00

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 2014

OTHER OPERATING COSTS

- The County credit for custodial, maintenance, and utility costs for Drew, Hoffman-Boston, and Langston decreases by \$3,316. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$429,831)	(\$474,633)	(\$471,317)
TOTAL	(\$429,831)	(\$474,633)	(\$471,317)

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Position	0.00	0.00
TOTAL	0.00	0.00

Facilities & Operations

Department Summary

The Facilities and Operations Department includes six programs: Facilities and Operations Management, Risk Management, Plant Operations, Other Plant Operations (Buildings), Buildings/Grounds Maintenance, and Transportation. In addition to the positions shown below, 6.25 positions and supply funds associated with Design & Construction are budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/Major Maintenance program is also budgeted in the Capital Projects Fund.

The FY 2014 School Board's Adopted Budget for Facilities & Operations totals \$31,268,549 and includes 278.25 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Facilities and Operations	\$767,547	4.75	\$728,493	4.75	\$787,547
Risk Management	\$574,888	0.00	\$685,933	0.00	\$644,332
Plant Operations	\$1,911,414	14.00	\$2,290,634	14.00	\$2,336,759
Other Plant Operations	\$3,139,157	10.00	\$4,581,259	8.00	\$3,131,418
Maintenance	\$7,368,596	67.00	\$7,830,664	68.00	\$8,079,406
Transportation	\$15,211,462	173.50	\$14,393,581	183.50	\$16,289,087
TOTAL	\$28,973,064	269.25	\$30,510,564	278.25	\$31,268,549

Facilities & Operations Management

Description

Facilities and Operations Management provides oversight and authority for facilities planning, capital improvement programs, building and grounds maintenance, custodial services, energy management, and transportation. Approximately 4.5 million square feet of space in 39 buildings and more than 400 acres of land are managed and maintained. About 255 buses, vans, pickups, sedans, trailers, and moveable equipment are included in the bus and support vehicle fleet. The Facilities and Operations Department provides facilities, facility services and transportation services for the APS community that are consistently inviting, appropriate, safe, comfortable, accessible and clean.

MAJOR SERVICES PROVIDED

Facilities Planning is responsible to develop, analyze, and evaluate APS student demographic data to improve enrollment projections, capital improvement priorities, student accommodation and boundary decision processes.

Design and Construction Services is responsible for the oversight and management of multiple major capital construction projects through all phases from initial planning and community involvement through design to final construction and occupancy.

The Risk Management program provides the optimal mix of loss prevention, loss control and risk financing strategies to ensure a stable and predictable cash flow resulting from the schools' 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.

Plant Operation or Custodial Services is responsible for managing the daily cleaning of approximately 4.5 million square feet of school building and office space. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages the Integrated Pest Management Program and works closely with Maintenance staff to coordinate Minor Construction and Major Maintenance (MC/MM) projects.

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function of the department is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance as well as emergency and non-emergency repairs. Other specialized services include preventive maintenance and repairs in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. The maintenance function fits within a comprehensive facility management strategy that includes scheduled maintenance and system replacement, minor capital improvements and facility renewal.

Transportation Services is responsible for the safe, effective and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, countywide program offerings and the extent to which students are transported to non-neighborhood schools. The department provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for Pre-K, after-school activities, athletics, summer school and PRCR summer camps.

Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Lee and Yorktown high schools. Aquatics Services 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 at all three sites and are open to Arlington residents during community operating hours. This office is budgeted in the Community Activities Fund.

Facilities & Operations Management

FY 2012 ACCOMPLISHMENTS

- Completed construction of Phase II of the Yorktown High School construction project.
- September 30, 2011 student enrollment was 98.4% of the projection.
- Completed the More Seats for More Students process concerning the siting of a new elementary school.
- Prepared demographic data to support the boundary change process.

FY 2013 GOALS

- Complete the Arlington Facilities Student Accommodation Plan (AFSAP) to support decisions on relocatable placement, student assignment strategies and capital improvement activities by February of 2013.
- Continue with plans to occupy the completed Wakefield and Yorktown construction projects by the Fall of 2013.
- Complete the community involvement process in support of the planned new elementary school and additions to capacity at elementary schools.
- Complete the relocation of the Syphax and Clarendon Education Center operations to leased facilities at Sequoia Plaza.

FY 2014 PRIORITIES

- Improve enrollment projection accuracy.
- Begin implementation of plans to increase elementary capacity including a new elementary school and additions to existing buildings.
- Improve communication of green initiatives among the various programs of the department.
- Improve building security throughout the division.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Facilities & Operations Management

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$372,312	\$495,178	\$517,160
Employee Benefits	\$88,789	\$139,011	\$176,083
Staff Development	\$1,039	\$2,210	\$2,210
Contractual Services	\$268,642	\$71,148	\$71,148
Materials & Supplies	\$5,028	\$18,284	\$18,284
Equipment	\$31,399	\$2,662	\$2,662
Other Operating Costs	\$338	\$0	\$0
TOTAL	\$767,547	\$728,493	\$787,547

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Professional	2.00	2.00
Clerical	1.75	1.75
TOTAL	4.75	4.75

Risk Management

Description

The Risk Management program provides the optimal mix of loss prevention, loss control and risk financing strategies to ensure a stable and predictable cash flow resulting from the schools' exposure to risk of financial loss. The risks include property fire and casualty insurance, public and professional liability, vehicular liability, and employee dishonesty. The office also provides consultation and technical assistance in the prevention of workplace accidents, risk transfer in contracts and other agreements, and emergency response coordination with Arlington County Government emergency services providers.

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 as required.
- Assist schools with plans for fire, evacuation, weather, shelter, and special risk response plans.
- 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, covered school board legal matters.
- Manage recovery for School Board claims against others for losses resulting from automobile accidents, property losses and declared emergencies.
- Represent APS in the Incident Command Structure of Arlington County.

FY 2012 ACCOMPLISHMENTS

- Initiated loss control and prevention inspections for Athletics and Physical Education facilities and teaching stations.
- Continued the assessment of theater safety, needed repairs and training for theater instructors resulting in improvement recommendations.
- Continued a five year program of progressive reduction in total cost of risk by consolidating necessary insurance through a risk retention pool.
- Initiated OSHA training for supervisors in the Maintenance Department.
- Developed a procedure for identifying and prioritizing athletic and playfield renovations.
- Convened a departmental Safety Committee to review incidents and injuries in Facilities and Operations.

FY 2013 GOALS

- Initiate OSHA training for specific identified workplace hazards.
- Reduce the incidence of student accidents during athletic and play events 10% by the end of the reporting period for FY 2013.
- Reduce the frequency of losses for which APS is responsible by 15% in FY 2013.

Risk Management

FY 2014 PRIORITIES

To provide essential support to achieve Strategic Plan goals, Risk Management will pursue the following:

- Continue Incident Command awareness for school emergency response plans.
- Monitor fire drill and other evacuation and shelter drill compliance at individual school sites.
- Continue physical and procedural inspections in areas of high risk exposure.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

CONTRACT SERVICES

- Funds of \$76,725 are added for Insurance Premiums-Fire & Extended Coverage due to increased cost coverage with Yorktown and Wakefield completion. (108100-43439)
- Liability insurance is reduced \$60,419 to reflect the new annual cost. (108100-43444)
- Insurance Premiums-Vehicle Liability is reduced \$57,907 to reflect the new annual cost. (108100-43446)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Staff Development	\$0	\$0	\$0
Contractual Services	\$574,146	\$685,933	\$644,332
Materials & Supplies	\$742	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$574,888	\$685,933	\$644,332

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Positions	0.00	0.00
TOTAL	0.00	0.00

Plant Operations

Description

Plant Operations (or Custodial Services) is responsible for managing the daily cleaning and bimonthly inspection of approximately 4.5 million square feet of school building and office space. Plant Operations works with school administrators and custodial staff in order to augment staff performance, staff hiring and selection, and management of custodial staff. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages the Integrated Pest Management Program and works closely with Maintenance staff to coordinate Minor Construction and Major Maintenance (MC/MM) projects.

MAJOR SERVICES PROVIDED

- Custodial Management
- Custodial Supply/Equipment Purchases
- Recycling Management
- Integrated Pest Management

FY 2012 ACCOMPLISHMENTS

- Made periodic reports through the Plant Operations' portion of the APS goes Green website.
- Updated the Plant Operations Departmental website.
- Purchased additional snow blowers for secondary schools; all middle and high schools have a minimum complement of two snow blowers.
- Conducted training seminars for custodial supervisors in the summer and at Spring Break and for line custodial staff in summer.
- Green products use was maintained at 30% in FY 2012.
- Supervised the custodial clean-up of Design and Construction projects at Yorktown Phase II, and post-summer school cleaning.
- Increased the number of inspections by 18% to 15,618 and increased the proportion of inspected areas scoring over 85% to 93% in FY 2012.
- Increased the volume of recycled mixed waste materials to 503.1 tons in FY 2012, an 11% increase over the volume recycled in FY 2011.
- Continued implementing trash volume reduction by diverting furniture and related items to scrap metal dumpster.

FY 2013 GOALS

- All locations will achieve the target score of 85% for cleanliness, as evaluated by the semi-monthly Quality Control Reports in FY 2013.
- Increase recycling tonnage in Arlington Public Schools facilities by 10% from 503 to 554 tons.
- Increase the proportion of green custodial supply products from 30% to 40%.

FY 2014 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Plant Operations department will pursue the following:

- Continue to increase recycling collections.
- Improve cleanliness of buildings as evidenced in higher Quality Control Report scores.
- Continue to increase the proportion of green products in use.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- 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 Plant Operations program is an increase of \$6,019. (108210-45624, 45630, 45680)
- Funds of \$1,930 are added for mowing services due to increased costs. (108210-43634)
- Pest control funds are reduced by \$20,996. These funds are moved to the following accounts: \$5,000 is moved to equipment repairs, \$5,996 for miscellaneous equipment, and \$10,000 for cleaning supplies for floor maintenance. (108210-43657, 43885, 48822, 46613)

MATERIALS AND SUPPLIES

- Funds of \$32,800 are added for uniform costs to meet OSHA compliance for the purchase of personal protective equipment. (108210-46678)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$881,040	\$975,109	\$986,553
Employee Benefits	\$290,166	\$303,800	\$308,348
Staff Development	\$12,102	\$12,350	\$12,350
Contractual Services	\$472,121	\$838,433	\$830,386
Materials & Supplies	\$77,136	\$119,884	\$152,068
Equipment	\$170,817	\$36,500	\$42,496
Other Operating Costs	\$8,032	\$4,558	\$4,558
TOTAL	\$1,911,414	\$2,290,634	\$2,336,759

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Specialist	1.00	1.00
Clerical	1.00	1.00
Custodians (Central)	11.00	11.00
TOTAL	14.00	14.00

Other Plant Operations

Description

The Plant Operations-Other Buildings budget represents the cost of operating buildings owned or leased by the school system. These buildings include 4600 Fairfax Drive, Clarendon Education Center, Arlington Education Center, Syphax Center, Sequoia Plaza, Langston and Thurgood Marshall. The costs include lease payments, utilities, parking fees and other lease expenses such as taxes and utilities.

FY 2012 ACCOMPLISHMENTS

- Facilities Planning completed the assessment of accommodation requirements for administrative functions and identified a plan for accommodation.
- Design and Construction developed a lease consolidating administrative functions at Sequoia Plaza.

FY 2013 GOALS

- Design and Construction will coordinate the build-out of new administrative space at the Sequoia Plaza and the relocation of administrators from Syphax and Clarendon Education Center.
- Assess the accommodation requirements of the High School Continuation programs at Langston and 4600 Fairfax Drive.

FY 2014 PRIORITIES

- To provide essential support to achieve Strategic Plan goals, Other Plant Operations will pursue the following:
- Complete of the relocation of the High School Continuation programs to identified space.
- Continue to monitor the lease and ownership requirements of the retained facilities in the Other Plant classification.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- As a result of the consolidation of the offices at Clarendon Education Center and the Syphax Academic Center in the new Syphax Education Center at Sequoia, 1.5 custodian positions are reduced. (108220-41316)
- In order to meet the revenue shortfall in FY 2014, the custodial allocation planning factor is changed from 20,000 to 21,000 square feet per custodian. Had the square footage not been changed, the custodial allocation would have increased 4.0 positions system-wide. Elementary schools would have increased a 0.5 position each at Ashlawn, Jamestown, and Tuckahoe, middle schools would have decreased a 0.5 position at Williamsburg, and high schools would have increased 3.0 positions at Wakefield. However, the change in square footage results in a total reduction of 14.5 positions system-wide, and a net reduction of 10.5 positions from FY 2013 Adopted Budget. Secondary schools are reduced by 7.0 custodial positions (0.5 each at Gunston, H-B Woodlawn, Kenmore, Swanson, Langston, and Career Center and 1.0 position at

Other Plant Operations

Jefferson, Wakefield, Washington-Lee, and Yorktown). Career Center, Gunston, and Jefferson custodian allocations are budgeted in the Community Activities Fund. Langston custodian allocation is budgeted in this program. (108220-41316)

CONTRACTUAL SERVICES

- 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 decrease of \$6,804. (108220-45624,45630,45680)

MATERIALS AND SUPPLIES

- The Lease Agreement account decreased by \$819,420 and the Leased Space Building Costs account decreased \$391,965 as a result of the consolidation of the offices at Clarendon Education Center and the Syphax Academic Center in the new Syphax Education Center at Sequoia as well as the relocation of Arlington Mill to the Career Center. (108220-45643, 45653)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$449,548	\$451,460	\$236,657
Employee Benefits	\$148,073	\$170,173	\$143,562
Staff Development	\$0	\$0	\$0
Contractual Services	\$2,524,765	\$3,945,741	\$2,727,552
Materials & Supplies	\$16,735	\$13,885	\$23,647
Equipment	\$0	\$0	\$0
Other Operating Costs	\$36	\$0	\$0
TOTAL	\$3,139,157	\$4,581,259	\$3,131,418

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Custodians	10.00	8.00
TOTAL	10.00	8.00

Maintenance Services

Description

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function of the department is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance as well as emergency and non-emergency repairs. Other specialized services include preventive maintenance and repairs in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. The maintenance function fits within a comprehensive facility management strategy that includes scheduled maintenance and system replacement, minor capital improvements and facility renewal.

MAJOR SERVICES PROVIDED

- Preventive Maintenance
- Routine repairs
- 365/24/7 Emergency Service
- MC/MM Project Work - Infrastructure and equipment upgrades
- Relocatable installation/moves/extractions
- Energy Management
- Security/Alarms
- Collaboration with the Design & Construction Division in new building specification review and commissioning
- Works with School Plant Operations Division and County in Snow/Ice removal
- Moves of APS functions/Offices

FY 2012 ACCOMPLISHMENTS

- Added 29 classroom spaces via additional relocatables and existing interior space conversions
- Completed new roofs at Tuckahoe Elementary School and Career Center
- Completed total replacements of HVAC systems at HB Woodlawn Secondary/Stratford Program and Taylor the latter preserving and updating one of Arlington's first geothermal installations
- Completed second phase (additional iPhones for extended day programs and second desk sets in main offices) of APS security program
- Streamlined MC/MM process, improving both quality and quantity of outcomes within prescribed budgets and time lines and developed a 10-year plan for MC/MM to align with the new CIP period
- Retained customer satisfaction rating in the high 90 percentile via our 'K12 Insight' automated feedback system
- Satisfied every staff request for career development training courses
- Re-introduced comprehensive painting (4 schools completed) and carpeting (3 schools completed) programs after many years' absence of such services
- Installed new Terraflex Gym floors at Ashlawn Elementary and Taylor Elementary
- Increased HVAC equipment under remote control to 90% system-wide including incorporation of the entire Williamsburg Middle School system

FY 2013 GOALS

- Complete third phase of new APS Security system to include office buildings and to convert remnants of various pre-existing stand-alone security systems into our central system
- Work with ACPD to enhance schools lockdown capabilities by reconfiguring space and providing additional window blinds as necessary
- Convert existing staff resources to create additional evening shift Preventive Maintenance positions and Apprentice positions to facilitate a reliable succession plan in the HVAC trade
- Replace major HVAC components at Key Elementary and Barrett Elementary
- Replace roofs at Facilities Building and Oakridge Elementary

FY 2014 PRIORITIES

- Continue to execute HVAC master plan, seeking additional resources and reorganizing existing resources to maximize efficiency.

Maintenance Services

- Continue to execute the long term roofing plan with 2-3 more major replacements.
- Increase the use of reporting and data capture from the 'TMATalk' work order system.
- Complete all MC/MM programmed projects within allocated fund year.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.0 security coordinator position is added. The position is responsible for safety of students and staff and the security of facilities. It functions as a district level security officer, working closely with the district level Safety Advisor, provides leadership and expertise to the security team and administrative staff regarding security-related matters. (108300-41208)

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, funding for air filters is reduced by \$5,823. (108300-46603)

EQUIPMENT

- In order to meet the revenue shortfall in FY 2014, funding for replacement of miscellaneous equipment is reduced by \$4,945. (108300-48860)

OTHER OPERATING COSTS

- Funds of \$45,000 are added for joint facilities maintenance costs based on the new MOU at Wakefield. (108300-43433)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$4,150,279	\$4,498,421	\$4,648,247
Employee Benefits	\$1,185,315	\$1,297,237	\$1,361,921
Staff Development	\$31,960	\$30,200	\$30,200
Contractual Services	\$713,405	\$837,426	\$837,426
Materials & Supplies	\$1,126,326	\$1,082,639	\$1,076,816
Equipment	\$155,661	\$81,691	\$76,746
Other Operating Costs	\$5,650	\$3,050	\$48,050
TOTAL	\$7,368,596	\$7,830,664	\$8,079,406

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	1.00	1.00
Coordinator	0.00	1.00
Specialists	3.00	3.00
Maintenance Workers	60.00	60.00
Clerical	2.00	2.00
TOTAL	67.00	68.00

Transportation Services

Description

Transportation Services is responsible for the safe, effective and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, countywide program offerings and the extent to which students are transported to non-neighborhood schools. The department provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for Pre-K, after-school activities, athletics, summer school and PRCR summer camps.

MAJOR SERVICES PROVIDED

- Transporting students safely to and from school
- Adhering to the McKinney-Vento Homeless Assistance Act of 1987
- Complying with No Child Left Behind (NCLB)
- Transporting pre-school students in early childhood programs
- Transporting eligible students to out-of county programs
- Providing special transportation for special needs students
- Providing buses for county-wide focus program offerings such as, IB, Spanish Immersion, HB Woodlawn, and VPI
- Providing buses for extracurricular field trips, Planetarium, Swimming and Outdoor Lab
- Providing buses for athletic activities, competitions and practices
- Providing late buses for after school instructional, enrichment, remediation and co-curricular activities

FY 2012 ACCOMPLISHMENTS

- Implemented new strategies that resulted in reduced overtime and other operating costs
- Established a collaborative partnership with Arlington County Equipment Bureau to improve bus maintenance services and customer satisfaction
- Conducted a Transportation Efficiency Study

FY 2013 GOALS

- Continue implementation of a routing software system to efficiently route school buses
- Implement first stage recommendations of the consultant hired to review transportation operations before the start of the school year in 2012-13
- Significantly reduce the number of buses that are late to school

FY 2014 PRIORITIES

- Continue to use process and performance management to study transportation services procedures and operations
- Implement recommendations of the consultant study of transportation operations including, routes, stops, organizational structure, bus maintenance and customer service
- Continue building on the use of the Edulog routing software. Study the Transportation processes to determine opportunities for efficiency and improved customer service

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- An additional 6.0 bus driver and 4.0 bus attendant positions are added for the additional buses purchased as a result of increased enrollment. (108400-41322, 41314)
- Funds of \$200,000 are added to the part-time salary account due to the increased need for additional drivers and attendants as a result of reorganization and increased pre-K enrollment. (108400-41363)

CONTRACTUAL SERVICES

- The contract services account is increased \$325,352 to reflect the additional maintenance costs associated with older buses staying in the fleet and new buses being purchased. (108400-43544)
- A one-time expense of \$82,000 added in FY 2013 for the implementation of the Transportation Efficiency Study to provide for consultants to assist with change management and software is eliminated in FY 2014. (104000-43565)

MATERIALS AND SUPPLIES

- Funds of \$27,000 are added to the general supply account to purchase additional and replacement radios for buses. (108400-46401)
- The gas and motor fuel account is increased \$42,584 to reflect additional operating costs for six additional buses. (108400-46778)

EQUIPMENT

- The equipment account is increased \$145,000 to purchase GPS devices and bar code scanners for all buses. (108400-48800)
- The replacement of support vehicles account is reduced \$12,740 to reflect actual costs. (108400-48843)
- Funds of \$303,000 are added for the purchase of three additional buses due to increased enrollment. (108400-48804)
- Funds of \$273,656 are added for replacement buses to reflect actual costs. (108400-48844)

OTHER OPERATING COSTS

- Funds of \$19,000 are added to the student activities account for crew buses. (108400-46476)
- Funds of \$48,000 are added to the Transportation Demand Management account for Wakefield High School. (108400-46476)

Transportation Services

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$6,879,060	\$7,101,603	\$7,646,926
Employee Benefits	\$2,239,238	\$2,452,968	\$2,714,299
Staff Development	\$10,396	\$3,095	\$3,095
Contractual Services	\$2,076,909	\$2,078,433	\$2,321,785
Materials & Supplies	\$1,428,016	\$1,143,384	\$1,212,968
Equipment	\$2,522,287	\$1,447,986	\$2,156,902
Other Operating Costs	\$55,556	\$166,112	\$233,112
TOTAL	\$15,211,462	\$14,393,581	\$16,289,087

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Specialist	1.00	1.00
Dispatcher	1.00	1.00
Clerical	3.00	3.00
Bus Drivers	127.50	133.50
Bus Attendants	40.00	44.00
TOTAL	173.50	183.50

Information Services

Department Summary

The Information Services Department includes Information Services Management and six other areas: Service Support Center, Technology Training Services, Instructional and Innovative Technologies, Network and Infrastructure Services, and Accountability, Assessment and Evaluation. The FY 2014 School Board's Adopted Budget for Information Services totals \$17,706,056 and includes 78.80 positions.

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Information Services Management	\$3,501,426	8.00	\$1,126,425	8.00	\$1,136,218
Service Support Center	\$2,473,202	18.00	\$2,501,585	18.00	\$3,175,676
Enterprise Solutions	\$2,782,174	14.00	\$4,450,166	14.00	\$5,311,699
Network & Infrastructure Services	\$4,261,699	9.00	\$2,511,703	9.00	\$2,620,735
Technology Training Services	\$903,506	8.00	\$1,076,506	8.00	\$1,117,883
Instructional & Innovative Technologies	\$2,165,943	13.80	\$2,432,127	13.80	\$2,360,573
Accountability, Assessment & Evaluation	\$1,665,315	8.00	\$2,230,589	8.00	\$1,983,272
TOTAL	\$17,753,265	78.80	\$16,329,101	78.80	\$17,706,056

Information Services

Description

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers technologies and data that support and promote student learning, effective teaching, user productivity, accountability in decision-making, reliable communication and best business practices. The department is responsible for the development of clear strategies to support instructional goals and to anticipate future technology trends, including coordinating the ongoing implementation, evaluation and updating of the APS Technology Strategic Plan. Successful implementation of the plan represents one of the requirements that must be met by APS to continue receiving No Child Left Behind federal funds for technology and e-Rate funds distributed through the Virginia Department of Education.

MAJOR SERVICES PROVIDED

- Technical support and solutions which promote student learning
- Management of the APS data systems in support of all APS departments
- Guidance in the effective and efficient use of technology
- Daily processing and delivery of APS school mail, parcel and US mail services

FY 2012 ACCOMPLISHMENTS

- Completed Phase 1 of the Platform project
- Launched the Student Information Center and APS Grades Online
- Initiated the Laptop Loaner Program providing over 1700 computers to students without a computer.
- Introduced iDashboard in support of the APS Strategic Plan
- Reporting the results of the Mathematics Program Evaluation.
- Exceeded state mandates by administering 98% of elementary and 99% of secondary SOL tests online.
- Conducted and reported on the results of the 2012 Community Satisfaction Survey
- Conducted 1,443 observations of student-teacher interactions in regular and self-contained classrooms using the Classroom Assessment Scoring System (CLASS)

FY 2013 GOALS

- Provide reliable access to information and technology services.
- Use APS resources efficiently to provide information and technology services.
- APS staff and students are satisfied with access to reliable and valid information and technology services.

FY 2014 PRIORITIES

- Complete Phase 3 of the Platform Project
- Improve the wireless network availability at schools to support mobile devices and online testing
- Complete a transition to a new Student Information System (SIS)
- Complete the upgrade of the ERP system
- Report on the results of Program Evaluations for Science and Summer School
- Conduct and report on the results for the 2014 Community Satisfaction Survey
- Publish a user friendly data dictionary for the SIS and Data Warehouse

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$839,726	\$841,348	\$841,980
Employee Benefits	\$215,734	\$236,890	\$246,051
Staff Development	\$15,352	\$5,925	\$5,925
Contractual Services	\$20,660	\$6,000	\$6,000
Materials & Supplies	\$17,218	\$8,262	\$8,262
Equipment	\$2,387,051	\$28,000	\$28,000
Other Operating Costs	\$5,685	\$0	\$0
TOTAL	\$3,501,426	\$1,126,425	\$1,136,218

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Supervisor	1.00	1.00
Coordinator	1.00	1.00
Technology Architect	1.00	1.00
Data Architect	1.00	1.00
AV Materials Inspector	1.00	1.00
Mail Clerk/Driver	1.00	1.00
Clerical	1.00	1.00
TOTAL	8.00	8.00

Service Support Center

Description

The Service Support Center provides district-wide technology support to all APS personnel in technology resources including, but not limited to, technology hardware, network services, email, and desktop software. The Service Support Center serves as the initial entry point for all technology requests.

MAJOR SERVICES PROVIDED

- Email services
- Inventory and replacement of all computers
- Software delivery to computers at schools and administrative offices
- Consultation services on technology related initiatives
- Help desk for all IS provided services
- Provide leadership, coordination, and consultation in areas of information technology management which have system-wide impact

FY 2012 ACCOMPLISHMENTS

- Completed Phase 1 of the Platform Project
- Upgraded Email system from Groupwise to Exchange
- Expanded support for Apple OSX computers
- Upgraded Windows OS to Windows 7
- Upgraded from Novell Directory Services to Active Directory
- Initiated the Laptop Loaner Program providing over 1700 computers to students without a computer.
- Increase the quality of service provided to customers

FY 2013 GOALS

- Complete Phase 2 of the Platform Project
- Expand support for additional types of network hardware
- Expand the wireless network availability at secondary schools to support mobile devices and online testing

FY 2014 PRIORITIES

- Phase 3 of the Platform Project
- Expand the wireless network availability at elementary schools to support mobile devices and online testing

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Service Support Center

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$1,748,128	\$1,633,790	\$1,670,677
Employee Benefits	\$478,522	\$551,850	\$561,054
Staff Development	\$45,985	\$13,000	\$13,000
Contractual Services	\$87,614	\$180,900	\$808,900
Materials & Supplies	\$18,525	\$20,835	\$20,835
Equipment	\$94,230	\$101,210	\$101,210
Other Operating Costs	\$198	\$0	\$0
TOTAL	\$2,473,202	\$2,501,585	\$3,175,676

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Manager	1.00	1.00
Specialist	1.00	1.00
Analyst	7.00	7.00
Technician	7.00	7.00
Clerical	1.00	1.00
TOTAL	18.00	18.00

Enterprise Solutions

Description

The Enterprise Solutions office is responsible for the planning, design and support of APS data and business systems. This unit has major responsibility for ensuring that APS staff and the community have access to accurate data to support instructional and business decisions. The work involves a wide range of interactions with the school system and County government, software vendors and consultants. This office manages two major system-wide initiatives, the Enterprise Resources Planning (ERP) system (STARS), and eSchoolPlus+, the student information system. Services include custom application development, support and maintenance of APS instructional systems, support and maintenance of APS administrative systems and support for data delivery services.

MAJOR SERVICES PROVIDED

- Management of all APS data and business systems
- Efficient generation of reports
- Support of the data and reporting requirements of all departments and schools

FY 2012 ACCOMPLISHMENTS

- Launched the Student Information Center and APS Grades Online
- Introduced iDashboard in support of the APS Strategic Plan
- Selected a new Student Information System

FY 2013 GOALS

- Implement new Student Information System to support the growing needs of APS and improve efficiency of Administration and most importantly support Instruction.
- Implement Phase 1 of the Data Warehouse Project to support APS Staff and community with a central repository of Instructional, Assessment and Student Data.

FY 2014 PRIORITIES

- Design the Student Dashboards for School Administration and teachers that will provide a complete snapshot of the student performance and help identify individual student needs.
- Continue the alignment of all Business and Student centric systems to support mobile devices.
- Redeploy Enterprise Resource Planning Applications (STARS) with more Functionality that aligns the system with improved Business Practices.
- Implement Phase 2 of the Data Warehouse Project

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Enterprise Solutions

CONTRACTUAL SERVICES

- A one-time expense of \$600,000 added in FY 2013 for implementation assistance and change management assistance during the upgrade of the Oracle ERP system to Release 12 is eliminated in FY 2014. (106000-46565)
- One-time funds of \$150,000 are added for data warehouse. FY 2012 closeout funds will be used to offset the one-time funds in FY 2014. (913000-43569)

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, funds of \$25,000 for computer equipment software and \$15,000 for computer forms and accessories are reduced. (913000-46528, 46537)

OTHER OPERATING COSTS

- One-time funds of \$1,600,000 are added for Enterprise Resource Planning (ERP) implementation and additional tools. FY 2012 closeout funds will be used to offset the one-time funds in FY 2014. (913000-43433)
- A one-time expense of \$500,000 added in FY 2013 to upgrade of the Oracle ERP system to Release 12 is eliminated in FY 2014. (913000-43433)
- One-time funds of \$150,000 are added for the student information system. FY 2012 closeout funds will be used to offset the one-time funds in FY 2014. (913000-46518)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$1,367,974	\$1,599,481	\$1,697,375
Employee Benefits	\$388,602	\$488,888	\$492,527
Staff Development	\$3,727	\$9,702	\$9,702
Contractual Services	\$1,658	\$680,000	\$230,000
Materials & Supplies	\$15,638	\$42,095	\$27,095
Equipment	\$43,064	\$30,000	\$5,000
Other Operating Costs	\$961,511	\$1,600,000	\$2,850,000
TOTAL	\$2,782,174	\$4,450,166	\$5,311,699

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Project Manager	1.00	1.00
Analyst	7.00	7.00
Supervisor	1.00	1.00
Developer	2.00	2.00
Database Administrator	2.00	2.00
TOTAL	14.00	14.00

Network & Infrastructure Services

Description

The Network & Infrastructure Services office provides the data and video network infrastructure to support the integration of technology into the instructional program and administrative functions throughout APS. Network & Infrastructure Services is the support center for video services and telecommunications programs.

MAJOR SERVICES PROVIDED

- Telecommunications services including wireless
- Consultation services on technology related initiatives
- Technical and engineering support for electronic classrooms and the distance learning program.
- Support for the cable television/video distribution systems
- Installation and support of classroom video equipment
- Design and construction of the data, voice and video cable infrastructure

FY 2012 ACCOMPLISHMENTS

- Replaced Groupwise email system with Exchange
- Upgraded and increased the capacity of the data storage systems
- Completed the upgrade of all sites to VOIP capability
- Supported a significant expansion of smart phones and cellular services

FY 2013 GOALS

- Research and pilot VOIP technologies
- Research and specifications for industry standard critical video systems

FY 2014 PRIORITIES

- Implement VOIP technologies
- Upgrade critical video systems to industry standards

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- In order to meet the revenue shortfall in FY 2014, telephone-wireless service is reduced \$12,000. (912200-45669)

MATERIALS AND SUPPLIES

- In order to meet the revenue shortfall in FY 2014, computer software materials is reduced \$15,000. (912100-46516)

Network & Infrastructure Services

EQUIPMENT

- One-time funds of \$125,000 are added for iNet equipment costs for the Education Center and Marshall sites. FY 2012 closeout funds will be used to offset the one-time funds in FY 2014. (912100-48822)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$849,522	\$909,782	\$917,344
Employee Benefits	\$227,713	\$263,802	\$267,272
Staff Development	\$5,784	\$8,850	\$8,850
Contractual Services	\$1,192,506	\$1,350,355	\$1,338,355
Materials & Supplies	\$160,036	\$32,095	\$17,095
Equipment	\$1,753,402	(\$107,181)	\$17,819
Other Operating Costs	\$72,736	\$54,000	\$54,000
TOTAL	\$4,261,699	\$2,511,703	\$2,620,735

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Assistant Director	1.00	1.00
Supervisor	1.00	1.00
Analyst (Network)	3.00	3.00
Technician (Network)	1.00	1.00
Analyst (Telecommunications)	1.00	1.00
Video Technicians	2.00	2.00
TOTAL	9.00	9.00

Technology Training Services

Description

The Office of Technology Training Services provides district-wide technology training and support to all APS personnel in business resources including, but not limited to, STARS, eSchool+, IEPOnline and desktop software.

MAJOR SERVICES PROVIDED

- User support and training for eSchoolPlus
- User support and training for STARS
- Guidance and best practices on reporting and use of business systems
- Support of grade exporting

FY 2012 ACCOMPLISHMENTS

- Developed training modules for implementation of new platform, email system and computer operating systems.
- Developed online training materials for parents using the Student Information System, APS Grades Online and First Day Packet.

FY 2013 GOALS

- Provide professional development opportunities and materials for APS staff and parents related to the new Student Information System, and Data Warehouse.
- Expand number of virtual and asynchronous professional development opportunities and materials to provide resources to a greater number of APS staff anytime and anywhere.

FY 2014 PRIORITIES

- Provide professional development for APS staff and community related to the new Student Information System and ERP upgrade.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (<i>includes hourly</i>)	\$695,417	\$780,903	\$814,081
Employee Benefits	\$186,205	\$221,107	\$229,306
Staff Development	\$21,381	\$73,800	\$73,800
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$55	\$696	\$696
Equipment	\$448	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$903,506	\$1,076,506	\$1,117,883

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Specialist	7.00	7.00
TOTAL	8.00	8.00

Instructional & Innovative Technologies

Description

The Office of Instructional and Innovative Technologies provides resources and services that support teaching and learning with technology including the integration of computer hardware/software, peripheral devices, web-based content, video, and distance learning technologies. The office is also charged with research and testing of new and innovative technologies with instructional implications and applicability and development of implementation strategies as warranted.

MAJOR SERVICES PROVIDED

- To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Instructional & Innovative Technologies office will:
- Implement the use of technology to increase productivity and to strengthen and enhance instructional programs.
- Coordinate support to schools through the selection, support, and professional development of Instructional Technology Coordinators.
- Coordinate support to schools designed to strengthen and enhance the instructional program through the use of instructional video subscriptions, digital resources, & e-textbooks, Blackboard Learn and other software/online resources.
- Provide all staff with the professional development, hardware, and software necessary to use technology to effectively support the instructional program and administrative tasks.
- Supports and coordinates all distance learning/online learning classes, including development and revision of the online Arabic, Chinese, and Japanese classes.
- Collaborate with Department of Instruction Offices to implement the digital resources and e-textbooks adopted in this textbook cycle.
- Coordinate support to schools in collaboration with Department of Instruction Offices to implement Formative Assessment System.
- Support the creation and design of online professional development offerings, using online tools such as Blackboard, Collaborate and Google.
- Research, evaluate and recommend new and innovative technologies to support and enhance student learning.

FY 2012 ACCOMPLISHMENTS

- Supported distance learning/online classes in which 400 students participated.
- Hired two Instructional Technology Coordinators, provided orientation and ongoing assistance.
- Expansion of services provided through Arlington's implementation of Blackboard Learn, including training, support, and additional digital resources.
- Customization of Chinese I online curriculum provided during the 2012-2013 school year to middle and high school students.
- Developed and provided Chinese II and Japanese online courses.
- Worked with Arab Academy to refine Arabic Online Courses and provided local teachers to assist with the speaking component of the courses.
- Implement TSIPs review process to ensure that APS instructional personnel new to Arlington meet or exceeded the State of Virginia technology competencies, over 200 staff successfully completed TSIPs.
- Provided staff with over 84,000 instructional video clips through online subscriptions.

Instructional & Innovative Technologies

FY 2013 GOALS

- Revise TSIPs requirements to reflect state changes for APS instructional staff and revise PIP to reflect new process.
- Continue to review instructional applications to determine the applications' effectiveness in supporting instructional and/or curriculum content goals, increased motivation for student learning, and provide opportunities that extend the learning experiences outside the classroom.
- Increase by 25% the number of students served, and number of professional development courses facilitated through distance/online learning services,
- Increase by 25% the use of resources provided through Blackboard.
- Increase by 25% the use of online professional development resources, including Atomic Learning tutorials, Collaborate Sessions, NorthTier Courses and webinars

FY 2014 PRIORITIES

- Continued support for digital textbook adoption, including Social Studies, Mathematics and Music.
- Continue to collaborate with World Languages Office to modify and improve the online Chinese, Arabic and Japanese courses.
- Collaborate with Social Studies office to provide online Personal Finance Course
- Collaborate with and support Dept. of Instruction initiatives, ex. Formative Assessment, World Languages oral language assessments, etc.
- Collaborate with school and curriculum staff to pilot innovative technologies to support and enhance student learning (EX. Beyond Textbooks-iPad project, Algebra I app.)
- Continue to work with offices, programs and schools to utilize Blackboard Learn to support goals and objectives.
- Continue to support the creation of online professional development offerings, using online tools including Blackboard and Collaborate.

Instructional & Innovative Technologies

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

EQUIPMENT

- In order to meet the revenue shortfall in FY 2014, computer equipment and software is reduced \$100,000. (916000-46528)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$1,188,812	\$1,111,600	\$1,099,036
Employee Benefits	\$315,495	\$317,029	\$358,039
Staff Development	\$66,516	\$49,409	\$49,409
Contractual Services	\$278,120	\$305,400	\$305,400
Materials & Supplies	\$108,396	\$163,179	\$163,179
Equipment	\$167,921	\$446,115	\$346,115
Other Operating Costs	\$40,683	\$39,395	\$39,395
TOTAL	\$2,165,943	\$2,432,127	\$2,360,573

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Specialist	1.00	1.00
Teachers School-Based	6.80	6.80
Professional Staff	1.00	1.00
Teacher Assistants	4.00	4.00
TOTAL	13.80	13.80

Accountability, Assessment & Evaluation

Description

The Office of Accountability, Assessment and Evaluation is responsible for administering, supervising and/or coordinating the testing program, program evaluation, research, strategic plan, department and school management plans, accreditation, enrollment and numerous federal, state and local reports. Information is collected, analyzed and disseminated to the public, Arlington Public Schools staff, and the Virginia Department of Education.

MAJOR SERVICES PROVIDED

- Coordinating and administering assessment program
- Reporting on the APS strategic plan
- Completing federal and state reports
- Providing support for school management and department plans
- Coordinating compliance with accreditation requirements
- Monitoring enrollment
- Evaluating instructional programs
- Reporting on satisfaction survey results.

FY 2012 ACCOMPLISHMENTS

- Administered and reported results for more than 30,000 SOL tests across all schools and programs, 5,000 ACCESS for ELLs tests of English language proficiency, and local option assessments at grades 2, 4 and 6 (Stanford 10 and Degrees of Reading Power).
- Trained school-based staff on use of state student information system (EIMS).
- Established and launched the testing Audit Team
- Conducted and reported on the results of the 2012 Community Satisfaction surveys of community members, parents, teachers and students to gauge satisfaction with the Arlington Public Schools.
- Reported results of SAT and AP/IB tests.
- Reported the results of the Mathematics Program Evaluation.
- Exceeded state mandates by administering 98% of elementary and 99% of secondary SOL tests online.
- Conducting and reporting the results of the 2012 Community Satisfaction Survey
- Conducted 1,443 observations of student-teacher interactions in regular and self-contained classrooms using the Classroom Assessment Scoring System (CLASS)

FY 2013 GOALS

- Establish baseline data on observations of differentiation in classrooms.
- Increase the accuracy of student data captured in eSchool+ to facilitate quicker access to assessment results.
- Develop the indicators for the 2011-2017 Strategic Plan
- Report results of the Program Evaluations for
- APS Services for English Language Learners,
- APS Services for Students with Special Needs
- World Languages
- English Language Arts
- Conduct and report on the results of the 2013 Site-Based Surveys Community Satisfaction Survey
- Implement a data request management system and record baseline data on the requests and resolutions.
- Implement Stanford 10 Online
- Complete testing & preparation of Performance Tracker
- Complete preparation of testing data for upload to Data Warehouse & Synergy
- Reinstate reporting on local assessments (DRP & Stanford 10)

Accountability, Assessment & Evaluation

FY 2014 PRIORITIES

- Administer and report results for more than 30,000 SOL tests and 5,000 ACCESS for ELLs tests across all schools and programs
- Support data requirements of the 2011-2017 Strategic Plan
- Improve the process for supporting, preparing and reviewing School and Department Management Plans.
- Report on the results of Program Evaluations for Science and Summer School
- Conduct and report on the results for the 2014 Community Satisfaction Survey
- Publish a user friendly data dictionary for the SIS and Data Warehouse.
- Support launch of Performance Tracker, Data Warehouse and Synergy

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

OTHER OPERATING COSTS

- In order to meet the revenue shortfall in FY 2014, survey costs are reduced \$125,000. (921000-43409)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries <i>(includes hourly)</i>	\$790,178	\$843,028	\$685,328
Employee Benefits	\$175,271	\$226,806	\$262,189
Staff Development	\$19,010	\$17,880	\$17,880
Contractual Services	\$335,784	\$274,570	\$274,570
Materials & Supplies	\$342,352	\$737,605	\$737,605
Equipment	\$360	\$0	\$0
Other Operating Costs	\$2,360	\$130,700	\$5,700
TOTAL	\$1,665,315	\$2,230,589	\$1,983,272

POSITION SUMMARY

	FY 2013	FY 2014
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	2.00	2.00
Data Architect	0.00	0.00
Specialist	3.00	3.00
Clerical	2.00	2.00
TOTAL	8.00	8.00



Other Funds

Community Activities Fund

Comprehensive Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants & Restricted Programs Fund

Other Funds Summary

Other Funds Summary

The Other Funds section includes financial and summary information for the Community Activities Fund, the Comprehensive Services Act Fund, the Cafeteria Fund, the Capital Projects Fund, the Grants and Restricted Programs Fund, and the Debt Service Fund. A separate appropriation is received for each of these funds.

	FY 2012	FY 2013	FY 2014
	ADOPTED	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$51,408,103	\$51,188,959	\$55,430,279
County Transfer - Re-Estimate	\$0	\$6,938,050	\$2,722,486
State	\$5,135,166	\$4,431,401	\$5,213,038
Local	\$14,503,512	\$14,047,184	\$14,996,072
Federal	\$14,701,151	\$12,987,901	\$12,279,070
Carry Forward	\$0	\$1,975,000	\$4,893,705
TOTAL	\$85,747,932	\$91,568,495	\$95,534,650
EXPENDITURES			
Community Activities Fund	\$14,304,086	\$15,786,209	\$16,374,684
Capital Projects Fund	\$7,737,413	\$8,199,282	\$8,002,195
Debt Service Fund	\$34,826,307	\$41,931,618	\$44,723,691
Food & Nutrition Services Fund	\$7,219,755	\$6,943,476	\$7,478,683
Comprehensive Services Act Fund	\$4,303,336	\$3,650,000	\$4,520,000
Grants & Restricted Programs Fund	\$16,897,946	\$15,057,910	\$14,435,397
TOTAL	\$85,288,843	\$91,568,495	\$95,534,650

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, Swimming Pools, Drew, Carver, Gunston and Thomas Jefferson Community Centers, and the Career Center. 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.

COMMUNITY ACTIVITIES FUNDS SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$6,550,552	\$7,663,609	\$7,793,084
Local Revenue/Fees	\$7,812,510	\$8,122,600	\$8,581,600
TOTAL	\$14,363,062	\$15,786,209	\$16,374,684
EXPENDITURES			
The Humanities Project	\$156,719	\$161,101	\$165,460
Planetarium	\$203,939	\$182,658	\$208,176
Youth Services	\$0	\$0	\$0
Alt for Parenting Teens	\$232,343	\$253,635	\$262,615
Extended Day	\$8,133,986	\$8,773,027	\$9,285,756
Swimming Pools	\$1,374,555	\$1,551,714	\$1,702,214
Career Center	\$819,765	\$1,002,265	\$981,775
Gunston Comm Center	\$1,507,328	\$1,629,609	\$1,659,310
Jefferson Comm Center	\$1,748,308	\$2,109,078	\$1,954,200
Drew Comm Center	\$32,824	\$22,521	\$51,413
Carver Comm Center	\$94,319	\$100,601	\$103,765
TOTAL	\$14,304,086	\$15,786,209	\$16,374,684

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

- To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the office of Humanities will:
- Sponsors assemblies, residencies, and workshops in each of Arlington's schools.
- Provides poetry workshops and residencies with professional poets through the Pick a Poet program.
- Partner with the Kennedy Center to provide arts integration workshops for Arlington Public School teachers.
- Provide support to arts partners that provide programs in the schools (Arlington Independent Media, Signature Theatre, Kennedy Center).

FY 2012 ACCOMPLISHMENTS

- Provided at least two unique opportunities for each school through the Artists in the Schools program (including 11 residencies, over 150 in school artist performances and poetry workshops)
- Offered additional opportunities: Kids Euro-Fest, NSO, Washington National Opera
- Received grant from VA Commission for the Arts
- Created 2012-13 Directory, new virtual showcase website, hosted artist showcase at George Mason University Arlington Campus
- Coordinated Middle School Poetry Slam at Kenmore Middle School with Regie Cabico
- Co-hosted a professional development workshop for teachers with the Kennedy Center

FY 2013 GOALS

- Smart Goals for the Humanities Project are provided under the Department of Curriculum and Instruction.

FY 2014 PRIORITIES

- Continue working with artists to create and adjust programs to incorporate the Virginia Standards of Learning and support the Strategic Plan goals for Arlington Public Schools;
- Encourage teachers from all subject areas to take full advantage of The Humanities Project and its resources;
- Work with APS and the Kennedy Center to create meaningful workshop opportunities through the education partnership with the Professional Development for Teachers Office of the Kennedy Center's Education Division;
- Identify and apply for grants to accommodate both the growing school demands for residencies and higher artist fees; and
- Further align the Humanities Project with the APS Strategic Plan to be "responsive to each student, in collaboration with families and the community" through dynamic partnerships and programs that allow students to appreciate the fine and performing arts, further develop the skills needed to succeed in the 21st century, and nurture the needs of the whole child.

The Humanities Project

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$154,350	\$161,101	\$165,460
TOTAL	\$154,350	\$161,101	\$165,460
EXPENDITURES			
Salaries (<i>includes hourly</i>)	\$64,864	\$64,125	\$68,443
Employee Benefits	\$22,387	\$22,018	\$22,059
Staff Development	\$0	\$263	\$263
Contractual Services	\$0	\$380	\$380
Materials & Supplies	\$1,838	\$1,898	\$1,898
Equipment	\$0	\$0	\$0
Other Operating Costs	\$67,629	\$72,417	\$72,417
TOTAL	\$156,719	\$161,101	\$165,460

POSITION SUMMARY

	FY 2013	FY 2014
	ADOPTED	ADOPTED
STAFFING		
Coordinator	1.00	1.00
TOTAL	1.00	1.00

Planetarium

Description

The Planetarium offers programs to school children and the general public in astronomy and other related subjects. The newly renovated facility 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 the exclusive use of students and programs are offered for kindergarten through Grade 12. 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

- To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Planetarium will:
- Provide instructional programs, K-12, that correlate to the Standards of Learning (SOL);
- Provide ancillary instructional programs, K-12, for curriculum enrichment;
- Provide seasonal programs for the public; and
- Provide stargazing programs and adult education astronomy courses for the public.

FY 2012 ACCOMPLISHMENTS

- Collaborated with staff and community to renovate the Planetarium and to purchase equipment.

FY 2013 GOALS

- Provide support to upgrade instructional programs offered at the Planetarium.
- Develop program scheduling for Grades K-6.

FY 2014 PRIORITIES

- Complete upgrade of instructional programs for all grade levels.
- Provide ongoing needs assessment and program evaluation of instructional programs provided at the Planetarium.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$290,584	\$174,158	\$199,676
Local Revenue/Fees	\$1,072	\$8,500	\$8,500
TOTAL	\$291,656	\$182,658	\$208,176
EXPENDITURES			
Salaries (includes hourly)	\$39,938	\$76,121	\$90,327
Employee Benefits	\$8,888	\$39,937	\$51,249
Staff Development	\$1,156	\$0	\$0
Contractual Services	\$143,381	\$25,350	\$25,350
Materials & Supplies	\$9,867	\$5,000	\$5,000
Equipment	\$619	\$2,000	\$2,000
Other Operating Costs	\$90	\$34,250	\$34,250
TOTAL	\$203,939	\$182,658	\$208,176

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Teachers		1.00	1.00
TOTAL		1.00	1.00

Alternatives for Parenting Teens

Description

These alternative programs serve pregnant and parenting teens in Arlington County. In addition to school staff, specialized staffs from the Department of Human Services and other county agencies and community organizations provide services to help meet the multiple needs of this population. Grant monies are sought to provide additional support for the programs.

FAMILY EDUCATION CENTER (FEC)

This alternative educational program serves pregnant teens enrolled in Arlington Public Schools. The program addresses the multiple challenges facing teens who are becoming parents by providing academic, career and technical education, and parenting instruction within a family-focused framework. Students maintain course schedules similar to those in their base school and work to complete requirements for a high school diploma.

OUTREACH FOR PARENTING TEENS (OPT)

This alternative program reaches out to pregnant and parenting teens not enrolled in school. Through telephone calls, personal interviews, home visits, visits to schools and health clinics, Outreach assists teenage families with educational opportunities, career choices, life management and parenting skills.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Teenage Parenting office will:

- Assist students in achieving academic success by providing high-quality child care, instruction, and remediation for positive SOL assessment results;
- Support healthy mothers and healthy babies through prenatal/postnatal appointments, infant stimulation, well-child checkups, up-to-date immunizations, and prevention of subsequent childbearing among teenage mothers;
- Instruct students in positive parenting, life management, and employability skills in a smaller, more personalized education setting, including career counseling and other transitional services;
- Help participants learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness.

FOR 2013-14, THESE PROGRAMS WILL BE RE-LOCATED TO THE CAREER CENTER

- Re-locating the Teen Parenting Program (Family Education Center and Outreach for Parenting Teens) to the Career Center will provide the following program enhancements and provide for some efficiencies in operating costs:
- Co-locating Teen Parenting at the Career Center provides enhancements in the delivery of instruction, course selection, and counseling services.
- A more up-to-date instructional framework that reflects societal changes which have occurred since the Teen Parenting Program was initiated in the 1970s.
- Expanded academic options, including a more comprehensive curriculum at all grade levels.
- Access to a wider range of APS electives, including the CTE sequence, dual-enrollment, and industry certification.
- Expanded opportunities for students to earn advanced diploma
- Wider range of instructional and professional staff to interact with and support the Teen Parenting students during the school day.
- Greater opportunities to interact with peers and a more diverse student body.
- A learning environment that is more reflective of and parallels the diversity of the real world.

Alternatives for Parenting Teens

- Co-locating the Infant Care Center (Teen Parenting Program) with the Early Childhood Education Center program at the Career Center at the same site provides comprehensive child care for infants, child care training, and efficiencies in transportation.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$232,013	\$253,635	\$262,615
TOTAL	\$232,013	\$253,635	\$262,615
EXPENDITURES			
Salaries (<i>includes hourly</i>)	\$175,682	\$189,174	\$194,822
Employee Benefits	\$53,009	\$60,890	\$64,222
Staff Development	\$0	\$0	\$0
Contractual Services	\$158	\$0	\$0
Materials & Supplies	\$2,488	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$1,006	\$3,571	\$3,571
TOTAL	\$232,343	\$253,635	\$262,615

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Coordinator		1.00	1.00
Supervisor		0.25	0.25
Program Specialist		0.75	0.75
TOTAL		2.00	2.00

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 3,500 children. The Program operates in 22 elementary schools, five middle schools and the Stratford Program, with over 300 child care professionals working to meet the individual needs of each child and the expectations of every family.

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 and meets state licensing standards as established by the Virginia Department of Social Services. These standards include requirements for staff qualifications, adult-to-child ratios, programmatic and administrative procedures and expectations and a number of "best practice" principles.

MAJOR SERVICES PROVIDED

- Before school child care in 22 elementary schools and the Stratford Program
- After school child care in 22 elementary schools, five middle schools and the Stratford Program
- Services to meet the individual needs of children
- Daily asset-building activities and events
- Daily homework support
- Child care services to support the needs of families with children attending schools with unique calendars (Barcroft & Campbell)
- Child care services for children attending summer school
- Convenient online services, including registration, payments and access to account and family information
- On-going staff development

FY 2012 ACCOMPLISHMENTS

- Aligned planning and programming with APS 2011-2017 Strategic Plan Goals
- Offered daily asset-building programming, including on-going projects and "clubs," community service opportunities, interesting guests and special events
- Implemented a web-based office management/accounts receivable system for the Extended Day Central Office which offers online services, including registration, payments and family access to account and general information

- Active participation with the County-wide Out of School Time (OST) Committee, promoting collaboration between child care agencies and organizations
- Enhanced professional learning opportunities, including regular on-site staff training led by program supervisors.

FY 2013 GOALS

- Support APS 2011-2017 Strategic Plan Goals through asset-based programming and planning
- Complete an analysis and revision of the Extended Day income-based fee scale to ensure accessibility and equity
- Complete an analysis of the process for calculating Extended Day fees to ensure equity and appropriate revenue
- Review the distribution and assignment of tasks in the Extended Day Central Office to ensure efficiency and superior customer service
- Reestablish a second Specialist position in the Extended Day Central Office, with a focus on providing on-site program support through ongoing observation and quality assessment
- Complete and distribute a comprehensive Supervisors Handbook, containing policies, procedures and best practice principles
- Further develop the office management system to increase functionality and efficiency
- Participate with the OST Council in the development of a community survey to assess Out of School time opportunities, accessibility and obstacles to participation.
- Appoint two Extended Day supervisors to the Out of School Time Council
- Participate in the development of the 2nd Annual Out of School Time Conference

FY 2014 PRIORITIES

- Ensure consistent, asset-building programming at all sites
- Assess and improve Extended Day Central Office processes, including registration, communication and fee collection to ensure efficiency and a high level of customer service
- Develop and implement a new and more effective Extended Day webpage
- Implement a new income-based fee scale to ensure accessibility and equity
- Increase collaboration between APS instructional staff and Extended Day staff
- Enhance partnerships with local organizations and agencies to increase asset-building opportunities and experiences
- Develop and implement a new, on-going professional learning program
- Increase the number of Extended Day Trainees that attain Aide status

FISCAL/ORGANIZATIONAL CHANGES FY 2014

REVENUE

- Tuition fees for Extended Day programs are proposed to increase 5% over FY 2013 and are projected to generate \$350,000 in additional revenue.

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.

Extended Day

- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Aides hourly funds increased by \$67,169 to better reflect actual costs. (107310, 107320-41377)
- Salaries Summer Work funds increased by \$75,980 to better reflect actual costs. (107300, 107310, 107320, 107330-41372)
- Substitute teacher-personal leave account decreased by \$60,687 to better reflect actual costs. (107310-41247)

STAFF DEVELOPMENT

- Staff development funds increased by \$8,465 to better reflect actual costs. (107300-41242)

CONTRACTUAL SERVICES

- Transportation costs increased by \$9,724 to better reflect actual costs. (107310, 107320, 107330-45472)
- Contract services costs increased by \$2,070 to better reflect actual costs. (107300-43544)
- Consultant services costs decreased by \$4,000 to better reflect actual costs. (107300-43565)
- Postage costs decreased by \$1,000 to better reflect actual costs. (107300-45585)

MATERIALS AND SUPPLIES

- Meals and snacks decreased by \$34,253 to better reflect actual costs. (107300, 107310, 107320, 107330-46725)
- Office supplies decreased by \$2,500 to better reflect actual costs. (107300-46525)
- General supplies increased by \$8,874 to better reflect actual costs. (107310, 107320, 107330-46519)

OTHER OPERATING COSTS

- Overhead costs decreased by \$337,199 to better reflect actual space usage and costs. (107300-45477)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,131,138	\$1,374,959	\$1,537,688
Local Rev/Ext Learning	\$0	\$8,000	\$8,000
Local Rev/Fees	\$7,034,976	\$7,390,068	\$7,740,068
TOTAL	\$8,166,114	\$8,773,027	\$9,285,756
EXPENDITURES			
Salaries <i>(includes hourly)</i>	\$5,476,142	\$6,040,453	\$6,205,229
Employee Benefits	\$1,257,811	\$1,380,059	\$2,077,831
Lapse & Turnover	\$0	(\$217,849)	(\$217,849)
Staff Development	\$62,237	\$65,094	\$73,559
Contractual Services	\$48,947	\$164,843	\$171,637
Materials & Supplies	\$596,472	\$665,553	\$637,674
Equipment	\$59,787	\$35,500	\$35,500
Other Operating Costs	\$632,590	\$639,374	\$302,175
TOTAL	\$8,133,986	\$8,773,027	\$9,285,756

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Director		1.00	1.00
Assistant Director		1.00	1.00
Specialists		2.00	2.00
Clerical		4.00	4.00
Supervisors		23.00	23.00
Assistant Supervisors		22.00	22.00
TOTAL		53.00	53.00

Swimming Pools–Aquatics Facilities Management

Description

The Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Lee and Yorktown high schools. The Aquatics Office provides Learn to Swim and 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

- Responsible for overall management, swimming pool operations and building maintenance of the Aquatic Centers at Wakefield, Washington-Lee and Yorktown high schools.
- Supports APS Physical Education and Athletic programs, Community Swimming, Rentals, and Community Instruction presented by Arlington Parks and Recreation.
- Delivers Water Safety instruction to all third, fourth, ninth and tenth grade students, as an integral component of the physical education curriculum and
- Provides pool management and lifeguard coverage for community access programs managed by APS and Parks and Recreation.

FY 2012 ACCOMPLISHMENTS

- Provided water safety instruction to 6,081 elementary and high school students.
- Achieved a 91% agree or strongly agree on overall satisfaction with service delivery at the Aquatic Centers.
- Exceeded overall revenue goals for Community Swimming and Rentals.
- Hosted High School Swimming and Diving District Championships.
- Supported Parks and Recreation Community Aquatics Instruction in the delivery of over 655 infant, pre-school, youth Learn to Swim classes, and Water Fitness classes for adults and seniors.
- Hosted four Age Group Potomac Valley Swim Meets and one Senior Circuit Meet

FY 2013 GOALS

- Increase from 91% to 95% the percentage of responses to the Annual Customer Satisfaction Survey who answer “Strongly Agree” or “Agree” on overall satisfaction with the service delivery at the Aquatic Centers.
- In FY 2013, increase by 5% over FY 2012 the amount of revenue generated by Community Swim, Facility Rentals and Special Events.
- Increase by 10% over FY 2012 the number of rental agreements
- Increase by 10% the number of birthday parties hosted by the two pools

FY 2014 PRIORITIES

- Continue to improve customer satisfaction and overall satisfaction.
- Increase revenue generated by each of the Aquatic Centers.
- Continue to implement a youth and adult water polo program in APS and the community

FISCAL/ORGANIZATIONAL CHANGES FY 2014

REVENUE

- Based on increased participation in FY 2012 and a projected increase in participation as a result of the opening of the new Wakefield High School pool, total fees for Community Swim programs are anticipated to generate an additional \$90,000 in revenue in FY 2014.

Swimming Pools–Aquatics Facilities Management

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- 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 Aquatics Centers is an increase of \$127,052. (108500-45624,45630,45680)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$588,033	\$851,182	\$911,682
Local Revenue/Fees	\$741,747	\$700,532	\$790,532
TOTAL	\$1,329,780	\$1,551,714	\$1,702,214
EXPENDITURES			
Salaries <i>(includes hourly)</i>	\$942,148	\$1,041,266	\$1,053,887
Employee Benefits	\$170,674	\$200,899	\$211,726
Staff Development	\$9,579	\$9,550	\$9,550
Contractual Services	\$419,655	\$433,050	\$560,102
Materials & Supplies	\$89,190	\$106,312	\$106,312
Equipment	\$28,433	\$36,900	\$36,900
Other Operating Costs	(\$285,124)	(\$276,263)	(\$276,263)
TOTAL	\$1,374,555	\$1,551,714	\$1,702,214

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Coordinator		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, the Columbia Pike Branch Public Library, and the Television, Distance Learning and Production Services departments. In addition, the Alternative for Parenting Teens Program, the Outreach Program, and two preschool programs for students with disabilities have found a home at the Career Center. The facility operates year-round Monday through Friday from 7:30 a.m. until 10:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 5:00 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 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to meet the revenue shortfall in FY 2014, the custodial allocation planning factor is changed from 20,000 to 21,000 square feet per custodian. Had the square footage not been changed, the custodial allocation would have increased 4.0 positions system-wide. Elementary schools would have increased a 0.5 position each at Ashlawn, Jamestown, and Tuckahoe, middle schools would have decreased a 0.5 position at Williamsburg, and high schools would have increased 3.0 positions at Wakefield. However, the change in square footage results in a total reduction of 14.5 positions system-wide, and a net reduction of 10.5 positions from FY 2013 Adopted Budget. Secondary schools are reduced by 7.0 custodial positions (0.5 each at Gunston, H-B Woodlawn, Kenmore, Swanson, Williamsburg, and Career Center and 1.0 each at Jefferson, Wakefield, Washington-Lee, and Yorktown). Career Center, Gunston, and Jefferson custodian allocations are budgeted in the Community Activities Fund. (100-317000/417000-41316, 201-109600/109200/109100-41316)

CONTRACTUAL SERVICES

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the Career Center is an increase of \$5,211. (109600-45624,45630,45680)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$818,084	\$1,002,265	\$981,775
Local Revenue/Fees	\$0	\$0	\$0
TOTAL	\$818,084	\$1,002,265	\$981,775
EXPENDITURES			
<i>Salaries (includes hourly)</i>	\$397,699	\$430,350	\$413,702
Employee Benefits	\$150,237	\$161,122	\$150,772
Contractual Services	\$243,204	\$359,435	\$364,646
Materials & Supplies	\$28,625	\$51,358	\$52,655
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$819,765	\$1,002,265	\$981,775

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Resource Assistant		1.00	1.00
Custodians		8.50	8.00
TOTAL		9.50	9.00

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, 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 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to meet the revenue shortfall in FY 2014, the custodial allocation planning factor is changed from 20,000 to 21,000 square feet per custodian. Had the square footage not been changed, the custodial allocation would have increased 4.0 positions system-wide. Elementary schools would have increased a 0.5 position each at Ashlawn, Jamestown, and Tuckahoe, middle schools would have decreased a 0.5 position at Williamsburg, and high schools would have increased 3.0 positions at Wakefield. However, the change in square footage results in a total reduction of 14.5 positions system-wide, and a net reduction of 10.5 positions from FY 2013 Adopted Budget. Secondary schools are reduced by 7.0 custodial positions (0.5 each at Gunston, H-B Woodlawn, Kenmore, Swanson, Williamsburg, and Career Center and 1.0 each at Jefferson, Wakefield, Washington-Lee, and Yorktown). Career Center, Gunston, and Jefferson custodian allocations are budgeted in the Community Activities Fund. (100-317000/417000-41316, 201-109600/109200/109100-41316)

CONTRACTUAL SERVICES

- 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 an increase of \$55,535. (109200-45624,45630,45680)

Gunston Community Center

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,496,323	\$1,629,109	\$1,655,810
Local Revenue/Bldg Rental	\$3,623	\$500	\$3,500
TOTAL	\$1,499,946	\$1,629,609	\$1,659,310
EXPENDITURES			
<i>Salaries (includes hourly)</i>	\$735,061	\$776,663	\$763,793
Employee Benefits	\$249,560	\$282,528	\$269,564
Staff Development	\$0	\$0	\$0
Contractual Services	\$422,585	\$481,000	\$536,535
Materials & Supplies	\$98,938	\$88,618	\$88,618
Equipment	\$1,184	\$800	\$800
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$1,507,328	\$1,629,609	\$1,659,310

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Manager		1.00	1.00
Maintenance		1.50	1.50
Custodians		12.00	11.50
Clerical		1.00	1.00
TOTAL		15.50	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 multi-purpose 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 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to meet the revenue shortfall in FY 2014, the custodial allocation planning factor is changed from 20,000 to 21,000 square feet per custodian. Had the square footage not been changed, the custodial allocation would have increased 4.0 positions system-wide. Elementary schools would have increased a 0.5 position each at Ashlawn, Jamestown, and Tuckahoe, middle schools would have decreased a 0.5 position at Williamsburg, and high schools would have increased 3.0 positions at Wakefield. However, the change in square footage results in a total reduction of 14.5 positions system-wide, and a net reduction of 10.5 positions from FY 2013 Adopted Budget. Secondary schools are reduced by 7.0 custodial positions (0.5 each at Gunston, H-B Woodlawn, Kenmore, Swanson, Williamsburg, and Career Center and 1.0 each at Jefferson, Wakefield, Washington-Lee, and Yorktown). Career Center, Gunston, and Jefferson custodian allocations are budgeted in the Community Activities Fund. (100-317000/417000-41316, 201-109600/109200/109100-41316)

CONTRACTUAL SERVICES

- 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 \$49,414. (109100-45624,45630,45680)

Thomas Jefferson Community Center

MATERIALS AND SUPPLIES

- 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 result in an increase of \$555 for cleaning supplies in this program. (109100-46613)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,712,884	\$2,094,078	\$1,923,200
Local Revenue/Bldg Rental	\$31,092	\$15,000	\$31,000
TOTAL	\$1,743,976	\$2,109,078	\$1,954,200
EXPENDITURES			
Salaries (<i>includes hourly</i>)	\$832,640	\$863,752	\$858,540
Employee Benefits	\$276,472	\$376,060	\$275,321
Staff Development	\$0	\$0	\$0
Contractual Services	\$528,864	\$758,727	\$709,313
Materials & Supplies	\$100,749	\$98,409	\$98,896
Equipment	\$9,582	\$12,130	\$12,130
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$1,748,308	\$2,109,078	\$1,954,200

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Manager		1.00	1.00
Maintenance		1.50	1.50
Custodians		13.00	12.00
Clerical		1.00	1.00
TOTAL		16.50	15.50

Drew Community Center

Description

The Drew Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department and Adult Education. A summer camp is also based in the Drew facility.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$32,824	\$22,521	\$51,413
TOTAL	\$32,824	\$22,521	\$51,413
EXPENDITURES			
Salaries (<i>includes hourly</i>)	\$24,389	\$0	\$35,446
Employee Benefits	\$8,435	\$22,521	\$15,967
TOTAL	\$32,824	\$22,521	\$51,413

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
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 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$94,319	\$100,601	\$103,765
TOTAL	\$94,319	\$100,601	\$103,765
EXPENDITURES			
Salaries (<i>includes hourly</i>)	\$69,195	\$74,509	\$75,639
Employee Benefits	\$25,123	\$26,092	\$28,126
TOTAL	\$94,319	\$100,601	\$103,765

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Resource Assistant		1.00	1.00
TOTAL		1.00	1.00

Comprehensive Services Act

Description

The Comprehensive 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

REVENUE

- Revenue is increased to better reflect historical trends.

CONTRACTUAL SERVICES

- Contractual services are increased to better reflect historical trends. (105400-43564/45472)

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$2,363,602	\$2,307,500	\$2,527,500
Virginia CSA Funding	\$1,939,734	\$1,342,500	\$1,992,500
TOTAL	\$4,303,336	\$3,650,000	\$4,520,000
EXPENDITURES			
Contractual Services	\$4,303,336	\$3,650,000	\$4,520,000
TOTAL	\$4,303,336	\$3,650,000	\$4,520,000

Food & Nutrition Services

Description

The Food and Nutrition Services Office is a self-supporting \$6.9 million business. Over 120 food service professionals take pride in serving 11,000 customers daily at 34 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

- Administer National School Breakfast and Lunch programs
- Administer the Federal Free and Reduced Lunch program
- Create menus
- Cater APS special functions
- Allow and monitor online meal payments
- Participate in the Monitoring of APS wellness policy

FY 2012 ACCOMPLISHMENTS

- Converted to a new Point of Service (POS) technology system
- Breakfast and lunch now served at Langston High School Continuation Program
- Provided system wide training for compliance with the Healthy Hunger Free Kids Act
- Provided system wide serve safe training increased staff certification by 5%
- Increased total meal participation by 2.5%
- Increased breakfast participation by 1%
- Developed productive relationships with stakeholders
- Implemented Farmers Market Friday's at Jamestown Elementary School
- Opened the "Food For Thought" café in the Syphax Education Center providing healthy snacks and beverages for staff

Food & Nutrition Services

FY 2013 GOALS

- Increase the availability of local products in the school lunch program
- Continue to develop partnerships with local farmers and expand farm to school programs
- Include other local food manufacturers in our bid specification processes
- Complete kitchen renovations

FY 2014 PRIORITIES

- Provide additional professional development opportunities for cafeteria managers
- Update menus to continue to exceed nutrition standards for the National School Lunch Program

FISCAL/ORGANIZATIONAL CHANGES FY 2014

REVENUE

- Local revenue is increased to reflect increased participation and a ten cent increase meal prices; state revenue is increased to reflect anticipated state aid; and federal revenue is increased to reflect increased reimbursement as a result of increased participation and receipt of additional USDA commodities.

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time
- Fringe benefits are adjusted based on rate changes and historical trends.
- Cafeteria helper account decreased by \$64,419 to better reflect actual costs. (107400-41306)
- Overtime account increased by \$9,229 to better reflect actual costs. (107400-41317)
- Cafeteria substitute account increased by \$194,173 to better reflect actual costs. (107400-41303)

MATERIALS AND SUPPLIES

- To cover the increase in the cost of food and supplies, a net increase of \$530,700 is provided to various material and supply accounts. (107400-46519, 46700, 46721, 46705, 46715, 46735, 46525, 46746, 46526, 46749)

EQUIPMENT

- Replacement equipment account increased by \$10,000 to better reflect actual costs. (107400-48840)
- Computer equipment/software account increased by \$11,000 to better reflect actual costs. (107400-46528)

OTHER OPERATING COSTS

- Budget reserve decreased by \$225,156. (107400-40403)
- Food/catering increased by \$100 to better reflect actual costs. (107400-45485)
- Printing and duplicating account decreased by \$2,000 to better reflect actual costs. (107400-43587)

Food & Nutrition Services

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local Revenue	\$3,341,200	\$3,041,385	\$3,469,177
State Revenue	\$78,255	\$74,091	\$82,046
Federal Revenue	\$3,958,650	\$3,828,000	\$3,927,460
TOTAL	\$7,378,105	\$6,943,476	\$7,478,683
EXPENDITURES			
Salaries (<i>includes hourly</i>)	\$2,501,236	\$2,452,517	\$2,658,790
Employee Benefits	\$855,904	\$891,017	\$895,307
Staff Development	\$2,770	\$6,700	\$6,700
Contractual Services	\$73,690	\$1,700	\$1,700
Materials & Supplies	\$3,692,428	\$3,274,400	\$3,805,100
Equipment	\$89,115	\$24,000	\$45,000
Other Operating Costs	\$4,612	\$293,142	\$66,086
TOTAL	\$7,219,755	\$6,943,476	\$7,478,683

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Director		1.00	1.00
Management Staff		3.00	3.00
Clerical		1.00	1.00
Drivers		1.00	1.00
TOTAL		6.00	6.00

Capital Projects

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 and bond-funded construction programs are included in this fund.

MAJOR SERVICES PROVIDED

- Project planning
- Major scheduled maintenance
- Systems replacements
- Minor capital projects
- Major capital projects at the School Board's discretion

FY 2012 ACCOMPLISHMENTS

- Added 29 classroom spaces by purchasing additional relocatables and converting existing interior spaces.
- Streamlined the MC/MM process improving both quality and quantity of outcomes within prescribed budgets and time lines and developed a 10-year plan for MC/MM to align with the new CIP period.
- Re-introduced comprehensive painting (4 schools completed) and carpeting (3 schools completed) programs after many years' absence of such services.
- Installed new Terraflex gym floors at Ashlawn Elementary and Taylor Elementary.
- Increased HVAC equipment under remote control to 90% system-wide including incorporation of the entire Williamsburg Middle School system.

FY 2013 GOALS

- Complete third phase of new APS security system which aims to include office buildings and to convert remnants of various pre-existing stand-alone security systems into our central system.
- Replace major HVAC components at Key Elementary and Barrett Elementary.
- Replace roofs at the Facilities Building and Oakridge Elementary.
- Complete all MC/MM programmed projects within allocated fund year.

FY 2014 PRIORITIES

- Continue to execute HVAC master plan, seeking additional resources and reorganizing existing resources to maximize efficiency.
- Complete all MC/MM programmed projects within allocated fund year.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

SALARIES AND BENEFITS

- Funds are budgeted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,400 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CONTRACTUAL SERVICES

- A one-time expenditure of \$1,940,500 budgeted in FY 2013 to fund the purchase of relocatables due to increasing enrollment is eliminated in FY 2014. (110000-48600)
- Twenty-four additional relocatables are needed in FY 2014 to accommodate increasing enrollment in those buildings where the enrollment will exceed current capacity. Funds of \$1,940,500 are allocated to purchase the additional relocatables. (110000-48600)
- Funds of \$50,000 are allocated for the increase in lease costs for current relocatables. (110000-48600)
- To reflect the actual projects being undertaken in FY 2014 in the MC/MM program, contractual services decrease a net of \$170,114 across various accounts. (110000-43565, 43544, 43607, 43892, 46618, 48656, 48665, 48688)

MATERIALS AND SUPPLIES

- To reflect the actual projects being undertaken in FY 2014 in the MC/MM program, materials and supplies accounts increase a net of \$358,207. (110000-46635, 46655, 46658, 48608, 48609, 48611, 48673)

EQUIPMENT

- To reflect the actual projects being undertaken in FY 2014 in the MC/MM program, equipment accounts decrease a net of \$52,151. (110000-48840, 48863, 48890, 48897)

OTHER OPERATING COSTS

- Funds of \$721,465 provided in FY 2013 in a Capital Reserve account are eliminated in FY 2014. (111000-40403)
- In the Superintendent's Proposed budget, the Minor Construction/Major Maintenance Budget Reserve account was reduced \$112,359. During the budget approval process, re-estimated County revenue provided an additional \$422,486 in one-time funds which were added to the budget reserve, resulting in a net increase of \$329,682 from FY13. (110000-40403)

Capital Projects

FY 2014 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus		
	Painting	\$105,575
Barcroft		
	Expand parking lot	\$20,000
	New playground	\$180,000
	TOTAL	\$200,000
Barrett		
	Parking lot	\$56,000
Carlin Springs		
	Bathroom improvements	\$40,000
Hoffman-Boston		
	Little Red School House	\$250,000
	Painting	\$105,575
	TOTAL	\$355,575
Jamestown		
	Gym HVAC	\$90,000
Jefferson		
	HVAC for indoor air quality	\$35,000
Key		
	Painting	\$105,575
Nottingham		
	New gym floor	\$65,985
Oakridge		
	New gym floor	\$65,984
Randolph		
	Cafeteria built-in tables	\$60,000
Reed		
	Catwalk on roof	\$30,000
Stratford		
	Flooring	\$100,000
Swanson		
	New gym windows	\$60,000
Taylor		
	Flooring	\$211,150
Trade Center		
	Building sprinkler upgrade	\$25,000
Wakefield		
	Replace turf field	\$400,000
Yorktown		
	Repainting exterior panels	\$50,000
SUBTOTAL PROJECTS BY LOCATION		\$2,055,844

Capital Projects

FY 2014 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	COST
ADA upgrades – various projects	\$105,575
Annual testing – fire alarms, water, backflow prevention, sprinklers, etc.	\$211,150
Asbestos/Air monitoring – various projects	\$100,000
Concrete/Paving - repairs	\$52,788
Consulting fees – various projects	\$128,380
Floors - repairs	\$89,739
Floors - to be determined	\$211,150
Grounds/Fields	\$79,181
Gym lighting upgrades	\$24,000
HVAC controls upgrade	\$316,725
Indoor Air Quality (IAQ) investigation and remediation	\$102,500
Painting	\$36,951
Playgrounds – various projects	\$58,066
Plumbing	\$105,575
Relocatables	\$2,253,125
Roofing – repairs	\$95,018
Security – various projects	\$211,150
Theater safety corrections	\$316,725
MC/MM Budget Reserve	\$565,292
Salaries & Benefits/Administrative Costs	\$883,261
SUBTOTAL SYSTEM-WIDE	\$5,946,351

TOTAL MINOR CONSTRUCTION/MAJOR MAINTENANCE \$8,002,195

Capital Projects

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$7,667,642	\$1,261,232	\$1,786,004
County Transfer Re-Estimates	\$0	\$6,938,050	\$2,722,486
Carry Forward	\$0	\$0	\$3,493,705
TOTAL	\$7,667,642	\$8,199,282	\$8,002,195
EXPENDITURES			
Salaries <i>(Includes hourly)</i>	\$597,221	\$652,487	\$655,094
Employee Benefits	\$195,337	\$222,020	\$228,167
Staff Development	\$963	\$0	\$0
Contractual Services	\$5,601,370	\$3,670,800	\$3,550,686
Materials/Supplies	\$1,235,556	\$1,451,525	\$1,809,732
Equipment	\$233,496	\$1,245,375	\$1,193,224
Other Operating Costs	(\$126,530)	\$957,075	\$565,292
TOTAL	\$7,737,413	\$8,199,282	\$8,002,195

POSITION SUMMARY

		FY 2013	FY 2014
		ADOPTED	ADOPTED
STAFFING			
Director		1.00	1.00
Project Manager		5.00	5.00
Clerical		1.25	1.25
TOTAL		7.25	7.25

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.

Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Arlington County first began issuing bonds for the school system in 1988. Since then, each referendum has been approved by no less than 73% of the voters.

The November 2012 referendum included projects totaling \$42,600,000 and was approved by over 81% of the voters, the highest approval rating ever received. The 2012 bond funds the construction of a new elementary school on the Williamsburg Middle School site, the design of additions at Arlington Traditional School and McKinley Elementary School, the design of a new elementary school on the Carlin Springs/Kenmore campus, and various HVAC and roofing projects. Each year, the County sells bonds to meet annual cash flow requirements for the Schools' bond-funded projects. Bond sales are based on an estimate of cash needs for the fiscal year following the sale and a review of the bond market.

In the summer of 2012, the County sold \$65.15 million of APS bonds from its 2010 bond referenda. These funds will be used for a portion of the Yorktown and Wakefield High Schools reconstruction projects, HVAC and roofing projects, as well as installation of fiber cable for the school system's technology program.

On June 19, 2012, the School Board adopted its FY 2013-22 CIP which outlines the major capital projects for the next ten years as well as the funding needs of those projects, including any bond referenda. More detail on these projects can be found on the APS web site at www.apsva.us/budget.

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

FY 2012 ACCOMPLISHMENTS

- Continued HVAC and roofing improvements to four schools and the Trade Center.
- Substantial completion of infrastructure improvements to the Career Center.
- Completed Phase II of Yorktown High School.
- Started construction of Wakefield High School.
- Adopted the FY 2013-2022 Capital Improvement Program.

Bond

FY 2013 GOALS

- Continue construction of Wakefield High School.
- Continue construction of Yorktown High School Phase III.
- Continue HVAC and roofing improvements.
- Start design of new elementary school at the Williamsburg campus with current revenue; the majority of construction costs to come from bonds.

FY 2014 PRIORITIES

- Complete construction of Yorktown High School.
- Complete construction of Wakefield High School.
- Start construction of new elementary school at the Williamsburg campus.
- Develop the FY 2015-2024 Capital Improvement Program.

OPERATING IMPACTS OF MAJOR CONSTRUCTION PROJECTS

PROJECT DETAIL

Yorktown High School – Following the completion of an approximately 58,000 gross square foot, 31 classroom addition in 2004, the remaining portions of the building will be renewed, resulting in a new high school that will accommodate approximately 1,600 students. The renewed Yorktown campus will replace all of the existing buildings except for the approximately 5,000 net square feet portion of the existing auditorium. The interior of the auditorium shell will be completely renovated. The project will build back an additional 194,110 net square feet of program space as part of approximately 300,000 gross square feet of new construction. The new construction includes a new, approximately 19,000 net square feet aquatic facility that will replace the existing facility located adjacent to the school. Construction will be phased as students will remain on the site during the construction period. The approximately fifty-five month construction period was begun in Winter 2009. The total project cost is estimated at \$83,367,969.

OPERATING IMPACT

The table below shows the operating budget impact of the Yorktown High School project which will be completed in summer 2013.

DESCRIPTION	OPERATING IMPACT (\$/FTE)	FIRST FY OF IMPACT
Custodians	Because of the increase in square footage of the building, 4.5 FTE custodians are added to the budget at a cost of \$231,265.	FY 2013
Technology equipment/ Furniture	Computer, audio-visual, furniture, and other technology equipment to be installed in Phase III requires one-time funding of \$193,029.	FY 2013
Utilities	Since this project is expected to have new, more energy efficient mechanical systems, it is anticipated this project will positively affect utility costs. However, until the new building has been in use for a period of time, the effect on utilities cannot be quantified.	FY 2012

PROJECT DETAIL

Wakefield High School – The new Wakefield High School will comprise approximately 386,000 square feet and will be located at the corner of South George Mason Drive and South Dinwiddie Streets. The new design will include innovative educational facilities as well as cultural resources such as a new natatorium, a black box theater and a performing arts theater, auxiliary and main gymnasium spaces, a media center, and a collegiate-style student lounge off of a central outdoor courtyard space. The site will also include a new pedestrian and bike trail connection throughout the campus, new baseball and softball fields, practice fields, bicycle facilities, and an outdoor restroom facility. With approval of the 2010 bond, the project will commence in July 2011 with occupancy of the new building expected in Fall 2013. Demolition of the existing school and construction of athletic fields will be completed in Spring 2014.

OPERATING IMPACT

The table below shows the operating budget impact of the Wakefield High School project which will be completed in summer 2013.

DESCRIPTION	OPERATING IMPACT (\$/FTE)	FIRST FY OF IMPACT
Custodians	Because of the increase in square footage of the building, 4.5 FTE custodians are added to the budget at a cost of \$231,265.	FY 2013
Cleaning Supplies	Due to additional square feet in the new building and a projected increase in enrollment, an increase of 3.0 FTE custodians and \$165 for cleaning supplies will be needed in FY 2014. The increase in custodians is partially reduced because the planning factor for allocating custodians was changed from 20,000sf to 21,000sf per custodian for FY 2014.	FY 2014

Debt Service

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 2012, over 81% of voters, the highest approval rating ever, approved the 2012 school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$42,600,000 to fund school construction projects. Since 1988, when Arlington Public Schools first published a Capital Improvement Plan, and including the bonds sold in 2012, bonds totaling \$577.6 million have been sold. As of December 31, 2012, the outstanding balance on all bonds issued is \$52.9 million. The FY 2014 Budget includes funds to pay the debt on all bonds previously sold as well as \$62.9 million in bonds to be issued in 2013.

The bond amortization schedule can be found in the Information Section on page 166.

FISCAL/ORGANIZATIONAL CHANGES FY 2014

CONTRACTUAL SERVICES

- Debt service for FY 2014 will increase by an estimated \$2,792,073 as a result of issuing bonds in Spring 2013 for the reconstruction of Wakefield High School, the partial construction of the new elementary school on the Williamsburg site, as well as various other projects, including HVAC and roofing.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$34,826,307	\$39,956,618	\$43,323,691
Carry Forward	\$0	\$1,975,000	\$1,400,000
TOTAL	\$34,826,307	\$41,931,618	\$44,723,691
EXPENDITURES			
Contractual Services	\$34,826,307	\$41,931,618	\$44,723,691
TOTAL	\$34,826,307	\$41,931,618	\$44,723,691

Grants & Restricted Programs

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.

FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local Revenue	\$3,349,802	\$1,813,652	\$1,867,076
State Revenue	\$3,117,177	\$2,751,735	\$2,777,813
Federal Revenue	\$10,742,501	\$8,840,738	\$8,052,734
Combined	\$0	\$1,651,785	\$1,737,774
TOTAL	\$17,209,480	\$15,057,910	\$14,435,397
EXPENDITURES			
Salaries (<i>includes hourly</i>)	\$11,024,220	\$8,814,945	\$8,450,524
Employee Benefits	\$3,296,789	\$2,302,243	\$2,207,065
Staff Development	\$285,575	\$227,010	\$217,625
Contract Services	\$388,653	\$531,976	\$509,983
Materials and Supplies	\$517,077	\$1,719,146	\$1,648,075
Equipment	\$1,177,787	\$1,359,059	\$1,302,874
Other Operating Costs	\$207,845	\$103,532	\$99,252
TOTAL	\$16,897,946	\$15,057,910	\$14,435,397

Grants & Restricted Programs

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 the No Child Left Behind funds that the State receives and then makes the award or passes the funding through to the local school districts.

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
Entitlement Grants			
Preschool Allocation	\$94,746	\$108,366	\$108,127
Special Education - IDEA	\$3,155,820	\$4,129,582	\$4,166,573
Special Education - IDEA Stimulus	\$924,029	\$0	\$0
Special Education - IDEA Preschool Stimulus	\$22,692	\$0	\$0
ARRA - State Stabilization Fund Basic Aid	\$717,408	\$35,160	\$0
ARRA - Education Jobs Funds	\$32,827	\$0	\$0
ARRA - Longitudinal Study	\$46,020	\$0	\$0
Title I, Part A	\$2,393,943	\$2,300,000	\$2,100,455
Title I Stimulus	\$140,383	\$0	\$0
Title I School Improvement Stimulus	\$451,146	\$0	\$0
Title I School Improvement	\$79,600	\$0	\$0
Title I School Improvement 1003a	\$54,775	\$0	\$0
Title I School Improvement 1003g	\$318,559	\$537,498	\$0
Title I Reading Recovery	\$7,790	\$0	\$38,250
Title II, Part A	\$363,212	\$510,000	\$609,000
Title II, Part D	\$25,613	\$0	\$0
Title II, Part D - Stimulus	\$4,865	\$0	\$0
Title III, Part A-Immigrant & Youth	\$0	\$0	\$0
Title III, Part A-Limited English	\$675,568	\$568,654	\$521,377
Title IV, Part A	\$18,992	\$0	\$0
TOTAL ENTITLEMENT GRANTS	\$9,527,988	\$8,189,260	\$7,543,782

Grants & Restricted Programs

FEDERAL FUNDS (CONT'D.)

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
Discretionary Grants			
21st Century Grant	\$123,960	\$145,000	\$0
Air Force Jr ROTC	\$65,836	\$63,928	\$67,900
Chinese & Arabic	\$93,495	\$170,550	\$181,052
Even Start Family Literacy	\$277,360	\$0	\$0
Governor's Career & Technical STEM Academy	\$52,735	\$0	\$0
Project Extra Step	\$24,048	\$25,000	\$25,000
TOTAL DISCRETIONARY GRANTS	\$637,433	\$404,478	\$273,952
Adult Education Grants			
REEP Civics Family Center - Adult Literacy	\$25,334	\$0	\$0
Vocational Disadvantaged-Perkins	\$263,525	\$247,000	\$235,000
TOTAL FEDERAL GRANTS	\$10,454,281	\$8,840,738	\$8,052,734

Grants & Restricted Programs

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.

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
Entitlement Grants			
Career Tech Ed Equipment	\$20,696	\$20,000	\$21,000
Early Reading Intervention	\$190,078	\$93,269	\$78,867
Mentor Teacher Program	\$221	\$15,621	\$23,792
Preschool Initiative	\$1,391,455	\$1,521,000	\$1,521,000
SOL Algebra	\$18,665	\$51,210	\$54,051
Technology Grants	\$840,040	\$856,000	\$882,000
TOTAL ENTITLEMENT GRANTS	\$2,461,156	\$2,557,100	\$2,580,710
Discretionary Grants			
EpiPen Grants	\$0	\$3,545	\$0
GAE (General Adult Education)	\$23,362	\$22,812	\$20,292
ISAEP	\$31,040	\$31,434	\$31,434
Race to GED	\$20,147	\$19,288	\$27,327
Special Education Jail Program	\$92,109	\$107,556	\$108,050
Young Fathers	\$4,841	\$10,000	\$10,000
TOTAL DISCRETIONARY GRANTS	\$171,498	\$194,635	\$197,103
TOTAL STATE GRANTS	\$2,632,654	\$2,751,735	\$2,777,813

Grants & Restricted Programs

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.

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
Discretionary Grants			
Claremont Spanish Materials	\$1,175	\$0	\$0
Driver's Ed Parent	\$2,348	\$0	\$0
Doug and Daisy Foundation @ Gunston	\$7,807	\$0	\$0
Education Access on Cable TV Arlington	\$354,138	\$273,804	\$273,804
ESL REEP	\$1,330,284	\$1,347,045	\$1,409,509
ExxonMobil	\$12,991	\$0	\$0
Family Outreach - Carlin Springs	\$125	\$0	\$0
I-Net Equipment	\$145,887	\$75,763	\$75,763
ISOC-Support of Children	\$10,371	\$10,000	\$5,000
NFL - Super 60 School @ Claremont	\$63	\$0	\$0
Summer Outdoor Lab	\$58,195	\$42,040	\$45,000
Suppt Serv Voc Ed (Falls Church)	\$168	\$0	\$0
Technology Improvement - Science Focus	\$5,432	\$5,000	\$0
Vanguard	\$89,476	\$60,000	\$58,000
VPSA Student Info System	\$57,099	\$0	\$0
Wakefield College Board	\$3,528	\$0	\$0
TOTAL LOCAL/COUNTY GRANTS	\$2,079,086	\$1,813,652	\$1,867,076

Grants & Restricted Programs

Combined Funds

Combined funds represent grants funded with a combination of federal, state and local/county funds.

	FY 2012	FY 2013	FY 2014
	ACTUAL	ADOPTED	ADOPTED
Discretionary Grants			
Parent/Teen Infant	\$334,701	\$303,000	\$303,000
TOTAL DISCRETIONARY GRANTS	\$334,701	\$303,000	\$303,000
Adult Education Grants			
Adult Basic Education	\$303,723	\$238,461	\$255,459
Adult Personal & Prof. Dev Prog	\$934,334	\$860,000	\$977,469
Americorps	\$70,276	\$167,249	\$110,846
Hand-n-Hand	\$23,293	\$21,000	\$23,000
The Caring Equation	\$65,597	\$62,075	\$68,000
TOTAL ADULT EDUCATION GRANTS	\$1,397,224	\$1,348,785	\$1,434,774
TOTAL COMBINED GRANTS	\$1,731,925	\$1,651,785	\$1,737,774

Supplemental Information

[Fee Schedules](#)

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Fee Schedules

APS charges tuition or fees for various types of services or products provided. The proposed fee schedules on the next pages are for the 2013-2014 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.

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.

Fee Schedules

Fees and charges for the use of school facilities for FY 2014 reflect a five percent increase from the previous year.

RENTAL FEES – HOURLY RATES (GROUP 2)

LOCATION	DETAILS	FEEES	FEEES	FEEES
		ELEM.	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$35	\$46	\$69
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
	With Kitchen	\$58	\$69	\$116
	Cleaning Supply/Cleanup Fee (per use)	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$41	\$52	\$75
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
Aux Gym		N/A	\$41	\$52
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$266	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$150
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$139
Black Box Theaters		N/A	\$29	\$29
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$35	\$69	\$69
	Kenmore & Thomas Jefferson	N/A	\$116	N/A
	Wakefield	N/A	N/A	\$93
	Washington-Lee, Yorktown	N/A	N/A	\$116
	Cleaning Supply/Cleanup Fee (per use)	\$52	\$104	\$104
Classroom, Conference Room	General Use Classroom/Conference Room	\$12	\$12	\$12
	Cleaning Supply/Cleanup Fee (per use)	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, computer labs, library, etc. that are for a specific purpose	\$17	\$17	\$17
	Cleaning Supply/Cleanup Fee (per use)	\$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	\$29
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Fees

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 3)

LOCATION	DETAILS	FEES		
		ELEM.	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$70	\$93	\$139
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
	With Kitchen	\$116	\$138	\$231
	Cleaning Supply/Cleanup Fee (per use)	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$82	\$104	\$150
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
Aux Gym		N/A	\$82	\$104
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$532	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$300
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$139
Black Box Theater		N/A	\$58	\$58
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$70	\$138	\$138
	Kenmore & Thomas Jefferson	N/A	\$231	N/A
	Wakefield	N/A	N/A	\$185
	Washington-Lee, Yorktown	N/A	N/A	\$231
	Cleaning Supply/Cleanup Fee (per use)	\$52	\$104	\$104
Classroom, Conference Room	General Use Classroom/Conference Room	\$23	\$23	\$23
	Cleaning Supply/Cleanup Fee (per use)	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$35	\$35	\$35
	Cleaning Supply/Cleanup Fee (per use)	\$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	\$58
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Fees

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 4)

LOCATION	DETAILS	FEES		
		ELEM.	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$139	\$185	\$277
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
	With Kitchen	\$231	\$277	\$462
	Cleaning Supply/Cleanup Fee (per use)	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$162	\$208	\$300
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
Aux Gym		N/A	\$162	\$208
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$1,063	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$601
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$139
Black Box Theater		N/A	\$115	\$115
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$21	\$21
Auditorium	Hoffman Boston Elementary, Gunston, Swanson, Williamsburg	\$139	\$277	\$277
	Kenmore & Thomas Jefferson	N/A	\$462	N/A
	Wakefield	N/A	N/A	\$370
	Washington-Lee, Yorktown	N/A	N/A	\$462
	Cleaning Supply/Cleanup Fee (per use)	\$52	\$104	\$104
Classroom, Conference Room	General Use Classroom/Conference Room	\$46	\$46	\$46
	Cleaning Supply/Cleanup Fee (per use)	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$69	\$69	\$69
	Cleaning Supply/Cleanup Fee (per use)	\$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	\$115
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Fees

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

PERSONNEL SERVICE FEES

CATEGORY	FEES PER HOUR
Custodian*	\$39
Cafeteria staff Manager**	\$35
Police Security	\$50
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	\$30
ITC/Teacher	\$30
Student technician	\$ 9

*Payment for custodial support occurs whenever an event occurs outside of the normal building hours. Regular custodial hours are 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
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	\$30
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 & Recreation (DPR) provides community-based instructional, fitness and competitive programs. DPR is responsible for community programs including pre-school, youth and adult learn to swim programs, water exercise classes, the Arlington Aquatic Club (AAC), the county sponsored USA Swim Team, and the Arlington Master Swim Team. The school swimming instructional program uses the pools during the school days. The pools are open to the community year-round during early morning, mid-day, evening and weekends.

Fees for Arlington Aquatics Centers remain the same as the previous year. Passes for ten swims as well as adult and senior water polo membership packages are added.

COMMUNITY SWIM FEE SCHEDULE ARLINGTON RESIDENTS

EFFECTIVE JULY 1, 2013

ADMISSION		SWIM PASSES		MEMBERSHIPS		
	SINGLE SWIM	10 SWIMS	20 SWIMS	3 MO.	6 MO.	12 MOS.
Children (Infant-11)	\$1.75	\$15.75	\$28.00	\$35.00	\$65.00	\$110.00
Youth (12-17)	\$2.25	\$20.00	\$38.00	\$45.00	\$86.00	\$140.00
Adults (18-61)	\$5.50	\$50.00	\$95.00	\$115.00	\$215.00	\$343.00
Seniors (62+)	\$3.50	\$31.50	\$60.00	\$72.00	\$140.00	\$220.00
Students (w/ College ID)	\$5.00	\$45.00	\$85.00	\$100.00	\$195.00	\$315.00
Drop In Water Polo (Adult)	\$6.50	\$58.50	\$110.00	\$135.00	\$250.00	\$415.00
Drop In Water Polo (Senior)	\$4.50	\$40.00	\$76.50	\$88.00	\$175.00	\$395.00
Shower (No Pool Access)	\$3.00	\$27.00	\$50.00			
Drop In Aerobics (Adult)	\$11.00					
Drop In Aerobics (Senior)	\$8.75					
Drop in Masters Practice	\$12.00					
PACKAGE MEMBERSHIPS				3 MO.	6 MO.	12 MOS.
Adults (2)				\$207.00	\$386.00	\$617.00
Adult & Senior				\$170.00	\$320.00	\$510.00
Senior (2)				\$133.00	\$252.00	\$400.00
Family (1 adult/1-3 children)				\$166.00	\$310.00	\$495.00
Family (2 adults/1-3 children)				\$270.00	\$504.00	\$800.00
Adults (2) Water Polo				\$243.00	\$450.00	\$745.00
Adult & Senior (Water Polo)				\$200.00	\$382.00	\$730.00

Fee Schedules

NON-ARLINGTON RESIDENTS

	ADMISSION		PASSES	MEMBERSHIPS		
	DAILY	20 SWIMS	3 MO.	6 MO.	12 MOS.	
Children (Infant-11)	\$4.00	\$65.00	\$80.00	\$145.00	\$280.00	
Youth (12-17)	\$4.00	\$65.00	\$80.00	\$145.00	\$280.00	
Adults (18-61)	\$7.75	\$135.00	\$160.00	\$300.00	\$560.00	
Seniors (62+)	\$7.75	\$135.00	\$160.00	\$300.00	\$560.00	
Students (w/ College ID)	\$7.00	\$120.00	\$150.00	\$290.00	\$500.00	
Drop In Water Polo (Adult)	\$8.75	\$150.00	\$180.00	\$335.00	\$630.00	
Drop In Water Polo (Senior)	\$8.75	\$150.00	\$180.00	\$335.00	\$630.00	
Shower (No Pool Access)	\$4.50	\$75.00				
Drop In Aerobics (Adult)	\$14.50					
Drop In Aerobics (Senior)	\$12.00					
Drop in Masters Practice	\$16.50					

BIRTHDAY PARTY AND GROUP ADMISSIONS FEES

	ARLINGTON RESIDENT	NON-ARLINGTON RESIDENT
Party Room – Two Hour Minimum	\$110.00	\$120.00
Group Admission (1-10)	\$25.00	\$40.00
Group Admission (11-15)	\$35.00	\$60.00
Group Admission (16-20)	\$55.00	\$95.00
Group Admission (21-25)	\$75.00	\$115.00

Fee Schedules

SWIMMING POOL RENTAL FEES

EFFECTIVE JULY 1, 2013

POOL RENTAL

POOL SPACE/AREA	NON-PROFIT	FOR PROFIT
<i>Fees are billed per hour or half hour</i>	(GROUP 4)	(GROUP 4)
Single Lane (Community Swim Only)	\$20.00	\$21.00
3-Lanes ((Community Swim Only)	\$55.00	\$60.00
4-Lanes (W-L & YT - (Community Swim Only)	\$70.00	\$75.00
6-Lanes Minimum Charge for Non-Community Swim Time	\$110.00	\$115.00
8-Lanes (W-L & YT)	\$145.00	\$150.00
10-Lanes (W-L Only)	\$195.00	\$200.00
Diving Board (1 Board)	\$55.00	\$60.00
Diving Well (2 Boards)	\$75.00	\$80.00
Instructional Pool (ONLY)	\$100.00	\$115.00
Partial Instructional Pool (1/3)	\$10.00	\$11.00
COMBINATION SPACES		
6-Lanes with Instructional Pool	\$135.00	\$140.00
8-Lanes with Instructional Pool	\$165.00	\$170.00
10-Lanes with Instructional Pool (W-L Only)	\$220.00	\$225.00
6-Lanes with Diving Board (1)	\$160.00	\$165.00
6-Lanes with Diving Well (2)	\$180.00	\$185.00
8-Lanes with Diving Board (1)	\$190.00	\$195.00
8-Lanes with Diving Well (2)	\$195.00	\$200.00
4-Lanes with Water Polo Set Up	\$90.00	\$95.00
6-Lanes with Water Polo Set Up	\$130.00	\$135.00
8-Lanes with Water Polo Set Up	\$165.00	\$170.00
10-Lanes with Water Polo Set Up	\$200.00	\$205.00
Wet Classroom (No AV Equipment)	\$55.00	\$60.00
Wet Classroom (w/AV Equipment)	\$80.00	\$85.00

SWIM MEET & TOURNAMENT RENTAL

POOL SPACE/AREA	NON-PROFIT	FOR PROFIT
	(GROUP 4)	(GROUP 4)
Swim Meet (6-Lanes)	\$ 110.00	\$ 115.00
Swim Meet (8-Lanes) - W-L & YT	190.00	195.00
Swim Meet (10-Lanes) - W-L Only	195.00	200.00
Set Up Fee (per day)	110.00	115.00
Clean up Fee (per session)	65.00	75.00
Colorado Timing System (per session)	50.00	55.00
DPR MEET FEES (40% DISCOUNT FROM NON-PROFIT FEES)		
Swim Meet (Wakefield)		\$140.00
Swim Meet (Yorktown & Washington-Lee)		\$170.00
Set Up Fee		\$225.00
Clean Up Fee (per session)		\$165.00
Colorado Timing Systems (per session)		\$185.00

Fee Schedules

School Breakfast and Lunch Prices

Arlington Public Schools provides a food services program that consists of the national school breakfast and lunch programs along with “a la carte” food items. In accordance with Sections 9 and 13 of the National School Lunch Act, as amended, Section 4 of the Child Nutrition Act of 1966, and state directives, the Arlington School Board establishes eligibility criteria whereby students may receive free or reduced price food services, and safeguards to avoid discrimination against such students. The fees for FY 2014 outlined below include a \$0.10 increase in the prices for breakfast and lunch for elementary, secondary, and adult meals and milk. Reduced price lunch prices will remain the same.

CATEGORY	FY 2013		FY 2014	
	BREAKFAST	LUNCH	BREAKFAST	LUNCH
Elementary	\$1.40	\$2.60	\$1.50	\$2.70
Secondary	\$1.40	\$2.70	\$1.50	\$2.80
Reduced	\$-	\$0.40	\$-	\$0.40
Adult	\$2.35	\$3.35	\$2.45	\$3.45
Milk	\$0.60	\$0.60	\$0.70	\$0.70

Montessori Tuition

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children who meet the following criteria:

- The adjusted family income is at or less than the amount specified in the Appendix to Policy Implementation Procedure 20-3 Program Differentiation.
- Speak little or no English.

Tuition for the Montessori classes is on a sliding scale as outlined below. There is no charge for preschool classes for four-year-olds whose parents' income qualifies them for the Free/Reduced Lunch program.

	FY 2013	FY 2014	
ADJUSTED INCOME	FEES	FEES	% INCREASE
Income to \$24,000	659	685	4.0%
\$24,001 - \$27,000	898	934	4.0%
\$27,001 - \$30,000	1,165	1,211	4.0%
\$30,001 - \$33,000	1,545	1,606	4.0%
\$33,001 - \$37,000	1,971	2,050	4.0%
\$37,001 - \$41,000	2,531	2,632	4.0%
\$41,001 - \$46,000	3,162	3,288	4.0%
\$46,001 - \$51,000	3,862	4,017	4.0%
\$51,001 - \$57,000	4,634	4,819	4.0%
\$57,001 - \$62,000	5,592	5,816	4.0%
\$62,001 - \$67,000	6,635	6,900	4.0%
\$67,001 - \$72,000	7,765	8,075	4.0%
\$72,001 - \$77,000	8,315	8,648	4.0%
\$77,001 - \$82,000	8,906	9,262	4.0%
\$82,001 - \$86,000	8,948	9,306	4.0%
\$86,001 - \$90,000	8,948	9,306	4.0%
\$90,001 - \$96,000	8,990	9,350	4.0%
\$96,001 - \$110,000	9,034	9,395	4.0%
\$110,001 - \$125,000	9,121	9,531	4.5%
\$125,001 - \$150,000	9,208	9,668	5.0%
\$150,001 - \$175,000	9,296	9,807	5.5%
\$175,000 - \$200,000	9,384	9,947	6.0%
\$200,001 and up	9,473	10,089	6.5%

Note: \$86,000 represents 80% of the median income for a family of four in Arlington County. Two-thirds of the slots in each Montessori class are reserved for children whose parents' income is at or less than 80% of the median family income.

Fee Schedules

Summer School Fees and Career Center Enrichment Fees

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2014 outlined below were approved by the School Board on January 10, 2013.

	FY 2013		FY 2014	
	FULL COST*	REDUCED COST*	FULL COST*	REDUCED COST*
Elementary Enrichment				
Global Village	\$402	\$86	\$475	\$94
Summer Laureate	\$402	\$86	\$475	\$94
Secondary Enrichment				
New Work for Credit	\$323	\$78	\$242	\$70
Driver's Education	\$572	\$103	\$488	\$95
Career Center Enrichment				
Saturday classes	\$261	\$26	\$278	\$28
Early Release Wednesday classes	\$130	\$13	\$140	\$14
9 day Summer Session	\$469	\$47	\$501	\$50
10 day Summer Session	\$521	\$52	\$557	\$56
Outdoor Lab	\$562	Contact Science Office	\$546	Contact Science Office
Summer School				
Non-Enrichment Classes	\$100	\$56	\$100	\$56

**Includes Registration Fee*

Extended Day Fees

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for over 3,200 children. Offering age appropriate and asset-building activities, over 375 child care professionals work in 22 elementary schools, five middle schools and the Stratford Program to meet the individual needs of each child and the expectations of every family. Refer to the Extended Day section on page 390 for more information.

In addition to the tuition 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.

MONTHLY TUITION FEES – REGULAR SCHOOL YEAR

ELEMENTARY 8 AM START TIME (ABINGDON, CAMPBELL, CARLIN SPRINGS, CLAREMONT)

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$4.00	\$5.00	\$7.00	\$8.00
\$6,001 - \$8,000	\$4.00	\$5.00	\$11.00	\$12.00
\$8,001 - \$10,000	\$7.00	\$8.00	\$15.00	\$16.00
\$10,001 - \$12,000	\$11.00	\$12.00	\$20.00	\$21.00
\$12,001 - \$14,000	\$12.00	\$13.00	\$35.00	\$37.00
\$14,001 - \$16,000	\$13.00	\$14.00	\$41.00	\$44.00
\$16,001 - \$18,000	\$17.00	\$18.00	\$55.00	\$58.00
\$18,001 - \$20,000	\$21.00	\$23.00	\$68.00	\$72.00
\$20,001 - \$23,000	\$25.00	\$27.00	\$84.00	\$89.00
\$23,001 - \$26,000	\$26.00	\$28.00	\$105.00	\$111.00
\$26,001 - \$29,000	\$32.00	\$34.00	\$127.00	\$134.00
\$29,001 - \$32,000	\$34.00	\$36.00	\$146.00	\$154.00
\$32,001 - \$35,000	\$38.00	\$40.00	\$172.00	\$181.00
\$35,001 - \$38,000	\$46.00	\$49.00	\$191.00	\$201.00
\$38,001 - \$42,000	\$52.00	\$55.00	\$215.00	\$226.00
\$42,001 - \$46,000	\$57.00	\$60.00	\$245.00	\$258.00
\$46,001 - \$50,000	\$64.00	\$68.00	\$270.00	\$284.00
\$50,001 - \$55,000	\$73.00	\$77.00	\$295.00	\$310.00
\$55,001 - \$60,000	\$78.00	\$82.00	\$324.00	\$341.00
\$60,001 - \$65,000	\$80.00	\$84.00	\$333.00	\$350.00
\$65,001 - \$70,000	\$80.00	\$84.00	\$339.00	\$356.00
\$70,001 - \$75,000	\$81.00	\$86.00	\$341.00	\$359.00
\$75,001 - \$100,000	\$82.00	\$87.00	\$344.00	\$362.00
>/= \$100,001	\$82.00	\$87.00	\$344.00	\$362.00

Fee Schedules

EXTENDED DAY MONTHLY TUITION FEES – REGULAR SCHOOL YEAR

ELEMENTARY 8:25 AM START TIME - NON-FLES (ATS AND LONG BRANCH)

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$5.00	\$6.00	\$6.00	\$7.00
\$6,001 - \$8,000	\$5.00	\$6.00	\$10.00	\$11.00
\$8,001 - \$10,000	\$8.00	\$9.00	\$15.00	\$16.00
\$10,001 - \$12,000	\$11.00	\$12.00	\$21.00	\$23.00
\$12,001 - \$14,000	\$15.00	\$16.00	\$34.00	\$36.00
\$14,001 - \$16,000	\$16.00	\$17.00	\$43.00	\$46.00
\$16,001 - \$18,000	\$23.00	\$25.00	\$57.00	\$60.00
\$18,001 - \$20,000	\$26.00	\$28.00	\$71.00	\$75.00
\$20,001 - \$23,000	\$34.00	\$36.00	\$87.00	\$92.00
\$23,001 - \$26,000	\$39.00	\$41.00	\$105.00	\$111.00
\$26,001 - \$29,000	\$46.00	\$49.00	\$125.00	\$132.00
\$29,001 - \$32,000	\$55.00	\$58.00	\$141.00	\$149.00
\$32,001 - \$35,000	\$62.00	\$66.00	\$164.00	\$173.00
\$35,001 - \$38,000	\$71.00	\$75.00	\$184.00	\$194.00
\$38,001 - \$42,000	\$80.00	\$84.00	\$206.00	\$217.00
\$42,001 - \$46,000	\$87.00	\$92.00	\$232.00	\$244.00
\$46,001 - \$50,000	\$97.00	\$102.00	\$258.00	\$271.00
\$50,001 - \$55,000	\$110.00	\$116.00	\$282.00	\$297.00
\$55,001 - \$60,000	\$120.00	\$126.00	\$311.00	\$327.00
\$60,001 - \$65,000	\$122.00	\$129.00	\$317.00	\$333.00
\$65,001 - \$70,000	\$125.00	\$132.00	\$323.00	\$340.00
\$70,001 - \$75,000	\$126.00	\$133.00	\$327.00	\$344.00
\$75,001 - \$100,000	\$127.00	\$134.00	\$330.00	\$347.00
>/= \$100,001	\$127.00	\$134.00	\$330.00	\$347.00

Fee Schedules

EXTENDED DAY MONTHLY TUITION FEES – REGULAR SCHOOL YEAR

ELEMENTARY 8:25 AM START TIME- FLES (BARRETT AND RANDOLPH)

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$5.00	\$6.00	\$6.00	\$7.00
\$6,001 - \$8,000	\$5.00	\$6.00	\$9.00	\$10.00
\$8,001 - \$10,000	\$8.00	\$9.00	\$15.00	\$16.00
\$10,001 - \$12,000	\$11.00	\$12.00	\$19.00	\$20.00
\$12,001 - \$14,000	\$15.00	\$16.00	\$29.00	\$31.00
\$14,001 - \$16,000	\$16.00	\$17.00	\$40.00	\$42.00
\$16,001 - \$18,000	\$23.00	\$25.00	\$52.00	\$55.00
\$18,001 - \$20,000	\$26.00	\$28.00	\$66.00	\$70.00
\$20,001 - \$23,000	\$34.00	\$36.00	\$78.00	\$82.00
\$23,001 - \$26,000	\$39.00	\$41.00	\$96.00	\$101.00
\$26,001 - \$29,000	\$46.00	\$49.00	\$114.00	\$120.00
\$29,001 - \$32,000	\$55.00	\$58.00	\$129.00	\$136.00
\$32,001 - \$35,000	\$62.00	\$66.00	\$149.00	\$157.00
\$35,001 - \$38,000	\$71.00	\$75.00	\$168.00	\$177.00
\$38,001 - \$42,000	\$80.00	\$84.00	\$189.00	\$199.00
\$42,001 - \$46,000	\$87.00	\$92.00	\$213.00	\$224.00
\$46,001 - \$50,000	\$97.00	\$102.00	\$238.00	\$250.00
\$50,001 - \$55,000	\$110.00	\$116.00	\$258.00	\$271.00
\$55,001 - \$60,000	\$120.00	\$126.00	\$283.00	\$298.00
\$60,001 - \$65,000	\$122.00	\$129.00	\$291.00	\$306.00
\$65,001 - \$70,000	\$125.00	\$132.00	\$295.00	\$310.00
\$70,001 - \$75,000	\$126.00	\$133.00	\$298.00	\$313.00
\$75,001 - \$100,000	\$127.00	\$134.00	\$301.00	\$317.00
>/= \$100,001	\$127.00	\$134.00	\$301.00	\$317.00

Fee Schedules

EXTENDED DAY MONTHLY TUITION FEES – REGULAR SCHOOL YEAR

ELEMENTARY 8:40 AM START TIME- NON FLES (NOTTINGHAM, OAKRIDGE, SCIENCE FOCUS, TAYLOR, TUCKAHOE)

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$5.00	\$6.00	\$6.00	\$7.00
\$6,001 - \$8,000	\$6.00	\$7.00	\$9.00	\$10.00
\$8,001 - \$10,000	\$9.00	\$10.00	\$15.00	\$16.00
\$10,001 - \$12,000	\$13.00	\$14.00	\$21.00	\$23.00
\$12,001 - \$14,000	\$18.00	\$19.00	\$31.00	\$33.00
\$14,001 - \$16,000	\$23.00	\$25.00	\$39.00	\$41.00
\$16,001 - \$18,000	\$31.00	\$33.00	\$51.00	\$54.00
\$18,001 - \$20,000	\$37.00	\$39.00	\$63.00	\$67.00
\$20,001 - \$23,000	\$45.00	\$48.00	\$78.00	\$82.00
\$23,001 - \$26,000	\$54.00	\$57.00	\$93.00	\$98.00
\$26,001 - \$29,000	\$65.00	\$69.00	\$110.00	\$116.00
\$29,001 - \$32,000	\$75.00	\$79.00	\$128.00	\$135.00
\$32,001 - \$35,000	\$85.00	\$90.00	\$145.00	\$153.00
\$35,001 - \$38,000	\$98.00	\$103.00	\$166.00	\$175.00
\$38,001 - \$42,000	\$109.00	\$115.00	\$187.00	\$197.00
\$42,001 - \$46,000	\$122.00	\$129.00	\$209.00	\$220.00
\$46,001 - \$50,000	\$136.00	\$143.00	\$231.00	\$243.00
\$50,001 - \$55,000	\$150.00	\$158.00	\$255.00	\$268.00
\$55,001 - \$60,000	\$164.00	\$173.00	\$279.00	\$293.00
\$60,001 - \$65,000	\$168.00	\$177.00	\$287.00	\$302.00
\$65,001 - \$70,000	\$170.00	\$179.00	\$291.00	\$306.00
\$70,001 - \$75,000	\$172.00	\$181.00	\$294.00	\$309.00
\$75,001 - \$100,000	\$173.00	\$182.00	\$297.00	\$312.00
>/= \$100,001	\$173.00	\$182.00	\$297.00	\$312.00

Fee Schedules

EXTENDED DAY MONTHLY TUITION FEES – REGULAR SCHOOL YEAR

ELEMENTARY 8:40 AM START TIME- FLES (ASHLAWN, BARCROFT, DREW, GLEBE, HENRY, HOFFMAN-BOSTON, JAMESTOWN, KEY, MCKINLEY)

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$5.00	\$6.00	\$6.00	\$7.00
\$6,001 - \$8,000	\$6.00	\$7.00	\$9.00	\$10.00
\$8,001 - \$10,000	\$9.00	\$10.00	\$13.00	\$14.00
\$10,001 - \$12,000	\$13.00	\$14.00	\$19.00	\$20.00
\$12,001 - \$14,000	\$18.00	\$19.00	\$28.00	\$30.00
\$14,001 - \$16,000	\$23.00	\$25.00	\$32.00	\$34.00
\$16,001 - \$18,000	\$31.00	\$33.00	\$43.00	\$46.00
\$18,001 - \$20,000	\$37.00	\$39.00	\$52.00	\$55.00
\$20,001 - \$23,000	\$45.00	\$48.00	\$67.00	\$71.00
\$23,001 - \$26,000	\$54.00	\$57.00	\$80.00	\$84.00
\$26,001 - \$29,000	\$65.00	\$69.00	\$97.00	\$102.00
\$29,001 - \$32,000	\$75.00	\$79.00	\$109.00	\$115.00
\$32,001 - \$35,000	\$85.00	\$90.00	\$128.00	\$135.00
\$35,001 - \$38,000	\$98.00	\$103.00	\$143.00	\$151.00
\$38,001 - \$42,000	\$109.00	\$115.00	\$162.00	\$171.00
\$42,001 - \$46,000	\$122.00	\$129.00	\$182.00	\$192.00
\$46,001 - \$50,000	\$136.00	\$143.00	\$200.00	\$210.00
\$50,001 - \$55,000	\$150.00	\$158.00	\$222.00	\$234.00
\$55,001 - \$60,000	\$164.00	\$173.00	\$243.00	\$256.00
\$60,001 - \$65,000	\$168.00	\$177.00	\$248.00	\$261.00
\$65,001 - \$70,000	\$170.00	\$179.00	\$253.00	\$266.00
\$70,001 - \$75,000	\$172.00	\$181.00	\$256.00	\$269.00
\$75,001 - \$100,000	\$173.00	\$182.00	\$257.00	\$270.00
>/= \$100,001	\$173.00	\$182.00	\$257.00	\$270.00

Fee Schedules

EXTENDED DAY MONTHLY TUITION FEES – REGULAR SCHOOL YEAR

MIDDLE SCHOOL CHECK-IN

ANNUAL INCOME	AFTER SCHOOL	
	2012-13	2013-14
less than \$6,000	\$10.00	\$11.00
\$6,001 - \$8,000	\$19.00	\$20.00
\$8,001 - \$10,000	\$38.00	\$40.00
\$10,001 - \$12,000	\$42.00	\$45.00
\$12,001 - \$14,000	\$62.00	\$66.00
\$14,001 - \$16,000	\$63.00	\$67.00
\$16,001 - \$18,000	\$68.00	\$72.00
\$18,001 - \$20,000	\$72.00	\$76.00
\$20,001 - \$23,000	\$92.00	\$97.00
\$23,001 - \$26,000	\$108.00	\$114.00
\$26,001 - \$29,000	\$134.00	\$141.00
\$29,001 - \$32,000	\$154.00	\$162.00
\$32,001 - \$35,000	\$166.00	\$175.00
\$35,001 - \$38,000	\$183.00	\$193.00
\$38,001 - \$42,000	\$207.00	\$218.00
\$42,001 - \$46,000	\$238.00	\$250.00
\$46,001 - \$50,000	\$263.00	\$277.00
\$50,001 - \$55,000	\$289.00	\$304.00
\$55,001 - \$60,000	\$318.00	\$334.00
\$60,001 - \$65,000	\$325.00	\$342.00
\$65,001 - \$70,000	\$332.00	\$349.00
\$70,001 - \$75,000	\$334.00	\$351.00
\$75,001 - \$100,000	\$338.00	\$355.00
>/= \$100,001	\$338.00	\$355.00

Fee Schedules

EXTENDED DAY MONTHLY TUITION FEES – REGULAR SCHOOL YEAR

STRATFORD PROGRAM

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$6.00	\$7.00	\$6.00	\$7.00
\$6,001 - \$8,000	\$6.00	\$7.00	\$9.00	\$10.00
\$8,001 - \$10,000	\$10.00	\$11.00	\$15.00	\$16.00
\$10,001 - \$12,000	\$11.00	\$12.00	\$21.00	\$23.00
\$12,001 - \$14,000	\$18.00	\$19.00	\$32.00	\$34.00
\$14,001 - \$16,000	\$24.00	\$26.00	\$39.00	\$41.00
\$16,001 - \$18,000	\$39.00	\$41.00	\$52.00	\$55.00
\$18,001 - \$20,000	\$44.00	\$47.00	\$64.00	\$68.00
\$20,001 - \$23,000	\$54.00	\$57.00	\$80.00	\$84.00
\$23,001 - \$26,000	\$63.00	\$67.00	\$95.00	\$100.00
\$26,001 - \$29,000	\$79.00	\$83.00	\$112.00	\$118.00
\$29,001 - \$32,000	\$90.00	\$95.00	\$130.00	\$137.00
\$32,001 - \$35,000	\$101.00	\$107.00	\$149.00	\$157.00
\$35,001 - \$38,000	\$117.00	\$123.00	\$169.00	\$178.00
\$38,001 - \$42,000	\$129.00	\$136.00	\$190.00	\$200.00
\$42,001 - \$46,000	\$145.00	\$153.00	\$212.00	\$223.00
\$46,001 - \$50,000	\$163.00	\$172.00	\$235.00	\$247.00
\$50,001 - \$55,000	\$183.00	\$193.00	\$258.00	\$271.00
\$55,001 - \$60,000	\$200.00	\$210.00	\$284.00	\$299.00
\$60,001 - \$65,000	\$201.00	\$212.00	\$291.00	\$306.00
\$65,001 - \$70,000	\$209.00	\$220.00	\$295.00	\$310.00
\$70,001 - \$75,000	\$210.00	\$221.00	\$299.00	\$314.00
\$75,001 - \$100,000	\$212.00	\$223.00	\$302.00	\$318.00
>/= \$100,001	\$212.00	\$223.00	\$302.00	\$318.00

Fee Schedules

EXTENDED DAY SUMMER SCHOOL TUITION FEES

3 WEEK SUMMER SCHOOL

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$2.00	\$3.00	\$5.00	\$6.00
\$6,001 - \$8,000	\$4.00	\$5.00	\$7.00	\$8.00
\$8,001 - \$10,000	\$6.00	\$7.00	\$11.00	\$12.00
\$10,001 - \$12,000	\$8.00	\$9.00	\$16.00	\$17.00
\$12,001 - \$14,000	\$12.00	\$13.00	\$23.00	\$25.00
\$14,001 - \$16,000	\$15.00	\$16.00	\$29.00	\$31.00
\$16,001 - \$18,000	\$20.00	\$21.00	\$38.00	\$40.00
\$18,001 - \$20,000	\$25.00	\$27.00	\$47.00	\$50.00
\$20,001 - \$23,000	\$31.00	\$33.00	\$59.00	\$62.00
\$23,001 - \$26,000	\$37.00	\$39.00	\$70.00	\$74.00
\$26,001 - \$29,000	\$44.00	\$47.00	\$84.00	\$89.00
\$29,001 - \$32,000	\$51.00	\$54.00	\$97.00	\$102.00
\$32,001 - \$35,000	\$58.00	\$61.00	\$111.00	\$117.00
\$35,001 - \$38,000	\$67.00	\$71.00	\$126.00	\$133.00
\$38,001 - \$42,000	\$75.00	\$79.00	\$142.00	\$150.00
\$42,001 - \$46,000	\$83.00	\$88.00	\$158.00	\$166.00
\$46,001 - \$50,000	\$93.00	\$98.00	\$176.00	\$185.00
\$50,001 - \$55,000	\$102.00	\$108.00	\$194.00	\$204.00
\$55,001 - \$60,000	\$112.00	\$118.00	\$212.00	\$223.00
\$60,001 - \$65,000	\$115.00	\$121.00	\$219.00	\$230.00
\$65,001 - \$70,000	\$116.00	\$122.00	\$221.00	\$233.00
\$70,001 - \$75,000	\$118.00	\$124.00	\$224.00	\$236.00
\$75,001 - \$100,000	\$119.00	\$125.00	\$226.00	\$238.00
>/= \$100,001	\$119.00	\$125.00	\$226.00	\$238.00

EXTENDED DAY SUMMER SCHOOL TUITION FEES

5 WEEK SUMMER SCHOOL 8 AM -11 AM

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$2.00	\$3.00	\$11.00	\$12.00
\$6,001 - \$8,000	\$2.00	\$3.00	\$16.00	\$17.00
\$8,001 - \$10,000	\$4.00	\$5.00	\$27.00	\$29.00
\$10,001 - \$12,000	\$5.00	\$6.00	\$37.00	\$39.00
\$12,001 - \$14,000	\$8.00	\$9.00	\$53.00	\$56.00
\$14,001 - \$16,000	\$10.00	\$11.00	\$69.00	\$73.00
\$16,001 - \$18,000	\$13.00	\$14.00	\$91.00	\$96.00
\$18,001 - \$20,000	\$16.00	\$17.00	\$112.00	\$118.00
\$20,001 - \$23,000	\$20.00	\$21.00	\$138.00	\$145.00
\$23,001 - \$26,000	\$24.00	\$26.00	\$165.00	\$174.00
\$26,001 - \$29,000	\$28.00	\$30.00	\$197.00	\$207.00
\$29,001 - \$32,000	\$33.00	\$35.00	\$229.00	\$241.00
\$32,001 - \$35,000	\$37.00	\$39.00	\$261.00	\$275.00
\$35,001 - \$38,000	\$43.00	\$46.00	\$298.00	\$313.00
\$38,001 - \$42,000	\$48.00	\$51.00	\$336.00	\$353.00
\$42,001 - \$46,000	\$53.00	\$56.00	\$373.00	\$392.00
\$46,001 - \$50,000	\$59.00	\$62.00	\$415.00	\$436.00
\$50,001 - \$55,000	\$65.00	\$69.00	\$458.00	\$481.00
\$55,001 - \$60,000	\$72.00	\$76.00	\$501.00	\$527.00
\$60,001 - \$65,000	\$74.00	\$78.00	\$517.00	\$543.00
\$65,001 - \$70,000	\$75.00	\$79.00	\$522.00	\$549.00
\$70,001 - \$75,000	\$75.00	\$79.00	\$527.00	\$554.00
\$75,001 - \$100,000	\$76.00	\$80.00	\$533.00	\$560.00
>/= \$100,001	\$76.00	\$80.00	\$533.00	\$560.00

Fee Schedules

EXTENDED DAY SUMMER SCHOOL TUITION FEES

5 WEEK SUMMER SCHOOL 9 AM-12 PM

ANNUAL INCOME	BEFORE SCHOOL		AFTER SCHOOL	
	2012-13	2013-14	2012-13	2013-14
less than \$6,000	\$3.00	\$4.00	\$9.00	\$10.00
\$6,001 - \$8,000	\$5.00	\$6.00	\$14.00	\$15.00
\$8,001 - \$10,000	\$8.00	\$9.00	\$23.00	\$25.00
\$10,001 - \$12,000	\$11.00	\$12.00	\$32.00	\$34.00
\$12,001 - \$14,000	\$15.00	\$16.00	\$46.00	\$49.00
\$14,001 - \$16,000	\$20.00	\$21.00	\$59.00	\$62.00
\$16,001 - \$18,000	\$26.00	\$28.00	\$78.00	\$82.00
\$18,001 - \$20,000	\$32.00	\$34.00	\$96.00	\$101.00
\$20,001 - \$23,000	\$40.00	\$42.00	\$119.00	\$125.00
\$23,001 - \$26,000	\$47.00	\$50.00	\$142.00	\$150.00
\$26,001 - \$29,000	\$56.00	\$59.00	\$169.00	\$178.00
\$29,001 - \$32,000	\$65.00	\$69.00	\$196.00	\$206.00
\$32,001 - \$35,000	\$75.00	\$79.00	\$224.00	\$236.00
\$35,001 - \$38,000	\$85.00	\$90.00	\$256.00	\$269.00
\$38,001 - \$42,000	\$96.00	\$101.00	\$288.00	\$303.00
\$42,001 - \$46,000	\$107.00	\$113.00	\$320.00	\$336.00
\$46,001 - \$50,000	\$119.00	\$125.00	\$356.00	\$374.00
\$50,001 - \$55,000	\$131.00	\$138.00	\$393.00	\$413.00
\$55,001 - \$60,000	\$143.00	\$151.00	\$429.00	\$451.00
\$60,001 - \$65,000	\$148.00	\$156.00	\$443.00	\$466.00
\$65,001 - \$70,000	\$149.00	\$157.00	\$447.00	\$470.00
\$70,001 - \$75,000	\$151.00	\$159.00	\$452.00	\$475.00
\$75,001 - \$100,000	\$152.00	\$160.00	\$456.00	\$479.00
>= \$100,001	\$152.00	\$160.00	\$456.00	\$479.00

EXTENDED DAY SUMMER SCHOOL TUITION FEES

6 WEEK SUMMER SCHOOL 8 AM-12 PM (STRATFORD)

ANNUAL INCOME	AFTER SCHOOL	
	2012-13	2013-14
less than \$6,000	\$11.00	\$12.00
\$6,001 - \$8,000	\$17.00	\$18.00
\$8,001 - \$10,000	\$29.00	\$31.00
\$10,001 - \$12,000	\$40.00	\$42.00
\$12,001 - \$14,000	\$57.00	\$60.00
\$14,001 - \$16,000	\$74.00	\$78.00
\$16,001 - \$18,000	\$97.00	\$102.00
\$18,001 - \$20,000	\$120.00	\$126.00
\$20,001 - \$23,000	\$148.00	\$156.00
\$23,001 - \$26,000	\$177.00	\$186.00
\$26,001 - \$29,000	\$211.00	\$222.00
\$29,001 - \$32,000	\$245.00	\$258.00
\$32,001 - \$35,000	\$280.00	\$294.00
\$35,001 - \$38,000	\$320.00	\$336.00
\$38,001 - \$42,000	\$359.00	\$377.00
\$42,001 - \$46,000	\$399.00	\$419.00
\$46,001 - \$50,000	\$445.00	\$468.00
\$50,001 - \$55,000	\$491.00	\$516.00
\$55,001 - \$60,000	\$536.00	\$563.00
\$60,001 - \$65,000	\$553.00	\$581.00
\$65,001 - \$70,000	\$559.00	\$587.00
\$70,001 - \$75,000	\$565.00	\$594.00
\$75,001 - \$100,000	\$571.00	\$600.00
>/= \$100,001	\$571.00	\$600.00

Special Session Tuition Fees

Special Session tuition rates will increase 5% for next year and will be published after the 2013-2014 school year calendar has been approved by the School Board.

Acronym Index

ACI	Advisory Council on Instruction
ACT	American College Test
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AMAO	Annual Measurable Achievement Objective
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APQC	American Productivity and Quality Council
APS	Arlington Public Schools
ASBO	Association of School Business Officials International
ASF	Arlington Science Focus School
ATS	Arlington Traditional School
AYP	Adequate Yearly Progress
<hr/>	
CAP	Career Advancement Program
CIP	Capital Improvement Plan
CPI	Consumer Price Index
CSS	Community Satisfaction Survey
CTAE	Career, Technical and Adult Education
<hr/>	
DOE	Department of Education
DRP	Degrees of Reading Power
<hr/>	
ELL	English Language Learner
ERP	Enterprise Resource Planning
ESL	English as a Second Language
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
<hr/>	
F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACS	Family and Consumer Sciences (formerly known as “Work and Family Studies”)
FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education
FLE	Family Life Education
FLES	Foreign Language Elementary School
FMLA	Family Medical Leave Act
FOIA	Freedom of Information Act
FTE	Full-time Equivalent
FY	Fiscal Year

Acronym Index

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
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IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IDEA	Individuals with Disabilities Education Improvement Act
IEP	Individualized Education Plan
ITC	Instructional Technology Coordinator
ITS	Information Technology Services

K-PALS	Kindergarten Phonemic Awareness Literacy Screening
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LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LRE	Least Restrictive Environment

MC/MM	Minor Construction/Major Maintenance
MIRT	Math Instructional Resource Teacher

NCLB	“No Child Left Behind” Act
NSBA	National School Boards Association

PALS	Phonemic Awareness Literacy Screening
PDP	Professional Development Plan
PE	Physical Education
PESA	Parent Expectations Support Achievement
PIE	Partners in Education
PIP	Policy Implementation Procedure
PM	Project Manager
PO	Purchase Order
POS	Program of Studies
PRC	Parent Resource Center
PTA	Parent Teacher Association

Acronym Index

REEP	Arlington Education and Employment Program
RFP	Request for Proposal
RTG	Resource Teacher for the Gifted

S&CR	Department of School and Community Relations
SACS	Southern Association of Colleges and Schools
SBP	School Board Policies
SES	Supplemental Educational Services
SLD	Specific Learning Disability
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SRO	School Resource Officer
SWD	Students with Disabilities

TAP	Test of Achievement and Proficiency
TCI	Teachers' Council on Instruction
TSA	Tax Sheltered Annuity
TJHSST	Thomas Jefferson High School for Science and Technology
TPP	Teenage Parenting Program
TSIP	Technology Standards for Instructional Personnel

UBD	Understanding by Design
USDA	United States Department of Agriculture

VGLA	Virginia Grade Level Alternative
VPI	Virginia Preschool Initiative
VPSA	Virginia Public School Authority
VRS	Virginia Retirement System

WAN	Wide Area Network
WABE	Washington Area Boards of Education

YES	Youth Experiencing Success
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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 or Council — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

Advisory Council on Instruction (ACI) — The primary citizens' advisory group to the Arlington School Board on instructional issues.

Alternative Programs — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.

Glossary

American College Test (ACT) — A test that may be taken by high school students as part of the college admission process.

Americans With Disabilities Act (ADA) — Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

Annual Measurable Achievement Objectives (AMAOs) — Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

Appropriation — An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Arlington Career Center — A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

Arlington Outdoor Education Association (AOEA) — Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

Assets — Framework that focuses on using relationships and other strengths of the community to build the developmental foundation that all children and youth need; survey based on framework administered every three years (spring 2003, 2006, and 2009) by Arlington Partnership for Youth, Children, and Families.

Average Daily Membership (ADM) — The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

B

Baseline — The baseline budget includes funding to continue current educational and support programs.

Basis of Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Bond — A written promise to pay a specified sum of money (called the principal) at a specified date in future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Bond Fund — The Fund used to account for proceeds from bond sales and expenditures appropriate for scheduled bond projects. Bond projects generally cost in excess of \$500,000.

Budget — Financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Advisory Council — An advisory committee charged with review of the budget process.

Budget Calendar — A schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budget Year — A year from July 1 to June 30, similar to a fiscal year.

C

Capital Improvement Plan (CIP) — A schedule of specific projects spanning a specific period of time according to which school facilities and grounds are to be improved, updated or constructed. Much of the funding for the CIP comes from bond issues earmarked for this purpose and approved by Arlington voters. A portion of capital improvement money comes from PAY-GO funds, appropriated annually.

Capital Projects Fund — The fund used to account for revenues and expenditures to be for capital projects generally costing between \$15,000 and \$500,000. Current revenues finance these projects.

Career Advancement Program (CAP) — An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

Career, Technical, and Adult Education (CTAE) — a section of Arlington Public Schools that includes Business and Information Technology, Computer Sciences, Marketing Education, Family and Consumer Sciences, Technical Education, Trade and Industrial, and Adult Education Personal and Professional classes.

Carryover — The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

Clarendon Education Center — A building located at 2801 Clarendon Boulevard that houses several APS offices such as Extended Day Program, Food Services, Alternative and Extended Instruction, Career, Technical and Adult Education, Intake Center, Library Media Processing, REEP, Teenage Parenting Programs.

Community Satisfaction Survey (CSS) — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

Compensation — Includes salaries and benefits paid to staff for services rendered.

Consumer Price Index (CPI) — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

Core — The academic disciplines of language arts, mathematics, social studies and science.

Cost of Living Adjustment (COLA) — A pay increase intended to fully or partially offset increases in the cost of goods and services.

Glossary

Cost-Per-Pupil — The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

County Council of PTAs — County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

County Transfer — The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

Cultural Competence — The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

Curriculum Specialist — A teacher who works under the direction of a curriculum supervisor.

Curriculum Supervisor — A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, ESOL/HILT or Minority Achievement.

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.

Early Childhood Education — Educational programs provided for children from age 3 through second grade.

E

Ed Center — The Arlington Education Center, central office for the Arlington Public Schools at 1426 N. Quincy St. This building houses several APS offices such as the School Board, Superintendent, Administrative Services, Finance and Management Services, Information Services, Personnel, School and Community Relations and Student Services.

Elementary School — Pre-Kindergarten through grade 5.

Encumbrance — An obligation in the form of a purchase order or a salary commitment chargeable to an appropriation. An encumbrance reserves part of an appropriation in order to ensure funds are available for a particular obligation.

English as a Second Language (ESL) — general term for programs that provide English language instruction to English language learners; in Arlington Public Schools, this program is referred to as ESOL/HILT.

English Language Learner (ELL) — A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).

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.

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.

Executive Leadership Team (Senior Staff)— The superintendent’s top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

F

Family Life Education (FLE) — A curriculum presented in kindergarten through 10th grade that includes personal relationships, human sexuality, stress management, peer pressure, substance abuse, child abuse and appreciation for racial and ethnic diversity.

Fine Arts — Visual and performing arts, such as music, dance, art, photography, theater.

Fiscal Year (FY) — The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Free and Reduced-Price Meals — This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.

Free and Appropriate Public Education (FAPE) — special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.

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.

Glossary

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 Mill 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.

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.

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.

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 Executive Leadership Team with specific tasks designed to achieve the goals of the Strategic Plan.

Marshall Building — See “Thurgood Marshall Building.”

Media Center — See “Library Media Center.”

Glossary

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.

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

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 Clarendon 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.

Professional Library — A library of education-oriented books and other materials for the use of APS staff; located in the Marshall Building.

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 Clarendon 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.

Glossary

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.

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 Academic Center — Building located at 1439 N. Quincy Street that houses several APS offices such as the Department of Instruction, Family Education Center, Print Shop and Alternatives for Parenting Teens.

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 Library Media Services, Professional Library, Professional Development, Library Services and the New Directions high school program.

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.

Glossary

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.

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 pre-K program that is available to a limited number of children who qualify for the Federal Free and Reduced-Price Lunch Program in designated elementary schools.

W

Washington Area Boards of Education (WABE) Guide — A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.