



FISCAL YEAR
2016

School Board's **ADOPTED BUDGET**

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Arlington
Public
Schools



Arlington Public Schools
Arlington, Virginia

School Board's ADOPTED BUDGET

**FISCAL YEAR
2016**



School Board

Barbara Kanninen

James Lander

Abby Raphael

Nancy Van Doren

Dr. Emma Violand-Sanchez

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, 2014. This was the twelfth 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Arlington Public Schools
Virginia**

For the Fiscal Year Beginning

July 1, 2014

Executive Director





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, 2014. This is the sixth year APS has received this award.



This Meritorious Budget Award is presented to
ARLINGTON PUBLIC SCHOOLS

For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2014-2015.

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



Terrie S. Simmons, RSBA, CSBO
President

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 2016 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

FINANCE AND BUDGET STAFF

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





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INTRODUCTORY

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Budget at a Glance

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Performance Highlights

Budget Development Process
and Calendar

Organization Chart

The APS Strategic Plan

Budget Direction, Budget
Standards and Guiding Principles

Building the FY 2016 Budget

All Funds Summary

Cost Per Pupil

Budget Forecast



Administration

SCHOOL BOARD MEMBERS

JAMES LANDER

Chair

EMMA VIOLAND-SANCHEZ

Vice-Chair

BARBARA KANNINEN

Member

ABBY RAPHAEL

Member

NANCY VAN DOREN

Member

EXECUTIVE LEADERSHIP TEAM

DR. PATRICK K. MURPHY

Superintendent

CONSTANCE SKELTON

Assistant Superintendent for Instruction

DR. BRENDA L. WILKS

Assistant Superintendent for Student Services and Special Education

DR. BETTY E. HOBBS

Assistant Superintendent for Human Resources

DEIRDRA MCLAUGHLIN

Assistant Superintendent for Finance and Management Services

JOHN CHADWICK

Assistant Superintendent for Facilities and Operations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

CINTIA JOHNSON

Assistant Superintendent for Administrative Services

LINDA ERDOS

Assistant Superintendent for School and Community Relations

JULIA BURGOS

Chief of Staff





Message from the School Board

September 28, 2015

Dear Ms. Hynes,

On behalf of the Arlington School Board, I am pleased to transmit the Arlington Public Schools Adopted Budget for FY 2016. The budget totals \$557,421,987, which represents a 3.3 percent increase over the FY 2015 School Board Adopted Budget. Last year, we experienced unprecedented enrollment growth and we are fortunate that this budget addresses the needs of our growing student population while allowing APS to maintain its focus on high academic standards and student achievement. Our community places a high value on providing Arlington's children with exceptional schools, and the School Board very much appreciates the County Board's continued support of APS by its investment in our schools.

This year's budget process began with a daunting challenge. At the start of the FY 2016 budget, we faced a budget deficit of nearly \$24 million driven largely by increased student enrollment. We continued our tradition of collaborating with the community and sought input from Arlington staff, families, students and residents through a variety of activities including: the joint County/APS budget forum, a series of community forums, budget ranking tools and engagement with our advisory councils. In developing this budget, we expanded our outreach by holding key stakeholder meetings where we gathered with key members of our advisory groups to provide them information and obtain their feedback. We also held what we called "sounding board meetings" with teachers and other school-based staff to ensure that we had heard the concerns of those who are in our schools every day.

Equally important was our collaboration with the County Board. Throughout the process, we met regularly to exchange concerns and provide updates on the status of the APS budget. To minimize the amount of funding required by the County, a three-part strategy was used to reduce current expenditures and provide a path forward in the event that further reductions were needed. As a result of this approach, we were able to identify efficiencies and areas that could be reduced without impacting the classroom, reducing expenditures by \$2.2 million. We also used one-time funding set aside from last year's close-out to fund one-time expenditures in FY 2016. Lastly, we identified a tiered list of budget cuts that could be implemented, if necessary.

Because of our successful collaboration with the County and the County's additional transfer of \$6.2 million, APS was able to fully fund student enrollment growth of \$14.7 million, provide a step increase for eligible staff, and complete our ten-year project to eliminate early Wednesday release in all our elementary schools. The budget continues to reflect the School Board's goal to ensure that all students are successful from the classroom to college and careers. Our budget also reflects a close alignment with the School Board's Strategic Plan and will further the important work to meet our goals.

The School Board is very mindful of the many priorities that the County Board must balance to meet the needs of Arlington residents and we are very appreciative of the added support the County Board provided to APS. We know that next year will likely be every bit as challenging as this year, but we expect that the fruitful collaboration we achieved on this year's budget will carry forward in the FY 2017 budget.

Sincerely,

James Lander
School Board Chair, FY 2014-2015





Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2016 Adopted budget totals \$557.4 million, an increase of \$18.0 million or 3.3% compared with the FY 2015 Adopted budget.

Salary and benefit costs account for 79.3% of the total budget and 89.4% of the School Operating Fund.

School-based positions were 90.9% of total School Operating Fund positions in FY 2015, according to Washington Area Boards of Education (WABE) data, a slight increase from FY 2014.

Funding has been provided for:

- Increased debt service based on the Spring 2015 bond sale
- Additional funding for 22.55 positions and non-personnel costs to continue current services based on contractual obligations and prior commitments
- Approximately \$13.6 million in local, state and federal grants

New investments in the FY 2016 budget address the School Board's budget direction, total \$30.1 million and 213.4 positions, and include:

- Increased instructional time at the remaining 4 schools with early release Wednesdays
- An additional 160.4 positions plus materials and supplies for an increase of 1,413 students from FY 2015 projected enrollment to FY 2016 projected enrollment
- An additional 28.5 positions plus additional ongoing and start-up costs for the opening of Discovery Elementary
- A step increase for eligible employees plus a \$1,000 one-time bonus for eligible employees who are at the top of the scale or who would move a step or more a year on a longevity step without an increase in compensation

In order to minimize the budget gap in FY 2016, efficiencies and reductions were made totaling \$6.8 million and reducing 20.25 positions. These efficiencies include:

- Restructuring the summer school program
- Reducing the Other Post-Employment Benefits (OPEB) contribution
- Moving 8.25 positions from the Capital Projects Fund to the Bond Fund
- Seeking reimbursement from Medicaid for qualifying special education services which requires the addition of a 1.0 Medicaid Coordinator
- Central office reductions totaling \$2.2 million and 13 positions
- An increase in budgeted beginning balance
- Funding replacement buses and technology with one-time funds

One-time funds of \$7.1 million from FY 2014 closeout are used to offset one-time costs in FY 2016 including:

- Start-up costs for Discovery Elementary School
- Relocatables and their required furniture and technology
- An additional four buses for increased enrollment requiring increased transportation
- Reinstatement of the 0.2 twice exceptional coordinator for one year
- Reinstatement of the 6.0 secondary autism assistants for one year
- A \$1,000 one-time bonus for eligible employees who are at the top of the scale or who would move a step or more a year on a longevity step without an increase in compensation





Budget at a Glance

- Restoration for one year of the distance learning World languages program (6.0 FTE)
- Communications hourly funding for the School Board
- Replacement buses and technology

REVENUE HIGHLIGHTS

County revenue increases by \$19.4 million in FY 2016. This results from an increase in the Schools' share of increased local tax revenues provided by the County.

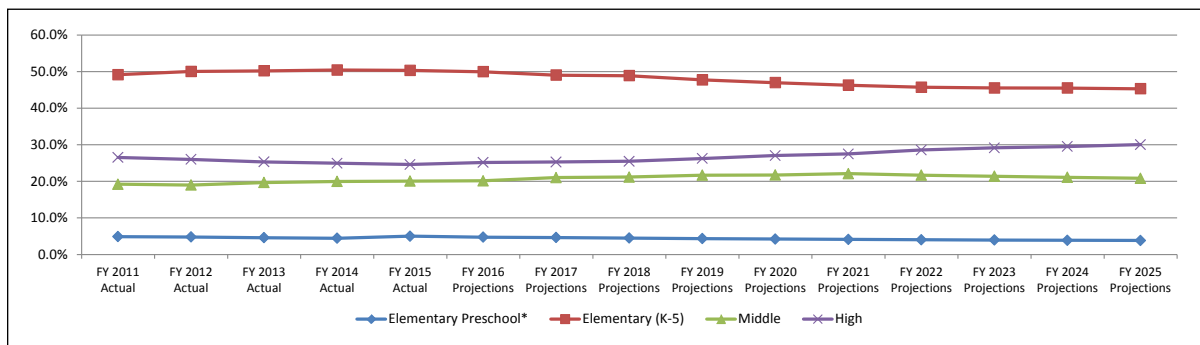
Beginning balance, or carry-forward, decreases \$6.9 million or 39.4% due to the difference in the reserve funds included in the FY 2015 budget and the reserve funds included in the FY 2016 budget.

State revenue increases \$4.4 million or 7.3%, primarily due to increased enrollment and sales tax.

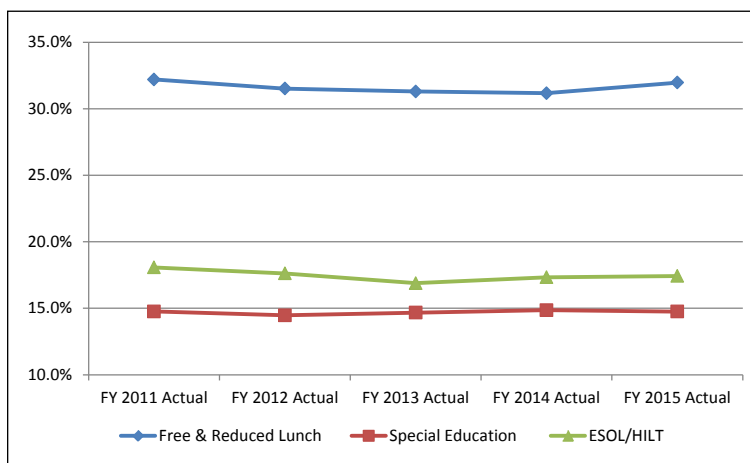
Federal revenue increases \$0.2 million or 2.1%, primarily due to anticipated increases in funding for Food and Nutrition Services from the National School Lunch Program and additional commodities.

Local revenue from fees, charges, and grants is expected to increase by \$0.9 million or 5.2% for FY 2016 based on historical trends, increased revenue due to increased participation in the Extended Day and Aquatics programs, and new revenue from fines related to stop-arm cameras on school buses.

ENROLLMENT TRENDS



SPECIAL NEEDS 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 24,529 PreK-12 students come from around the world and speak more than 99 languages. We operate more than 30 schools and programs, including 23 elementary schools, 5 middle schools, and 4 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.

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 6,118 students or 33.2 percent and is projected to increase 1,149 students or 4.7 percent in FY 2016. From FY 2015 to FY 2021, enrollment is projected to increase 22.2 percent or 5,437 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.

ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2016 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. 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.

For the FY 2016 adopted budget, General Fund tax revenues are forecast to increase by 3.1 percent. This gain is driven by overall real estate assessment increases of 3.4 percent. Other taxes combined are forecast to decrease 0.5 percent in FY 2016. Personal property tax (including business tangible tax) is expected to increase 1.4 percent overall. This tax stream is increasing in the business tangibles segment (up 6.3 percent) based on recent actual receipts. Vehicle personal property receipts are decreasing 0.8 percent in FY 2016. Sales and meals taxes are up slightly (1.1 percent) reflecting slightly higher growth trends in sales in FY 2015 while transient occupancy tax is up 4.6 percent reflecting higher daily rates and occupancy rates. Business, Professional and Occupational License Tax is projected to decrease 5.0 percent, reflecting the increasing competition in the metropolitan area to attract and maintain business as well as anticipated decreases due to a change in the gross receipts calculation methodology for certain deductions.

The FY 2016 adopted budget reflects a CY 2015 real estate rate of \$0.996 per \$100 of assessed value, which includes the base rate of \$0.983 and the 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, the average homeowner will pay \$270 more in real estate taxes in CY 2015 than in CY 2014, an increase of 4.9 percent.



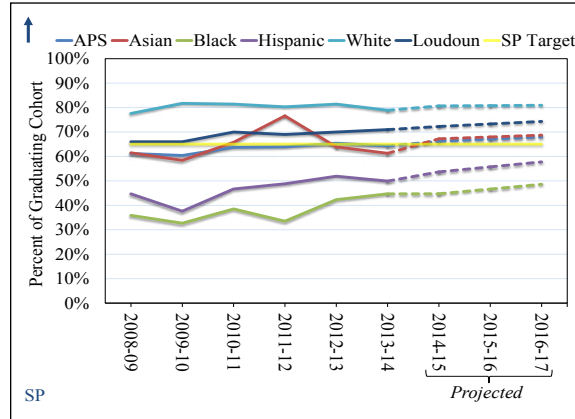


Performance Highlights

ACHIEVEMENT MEASURES

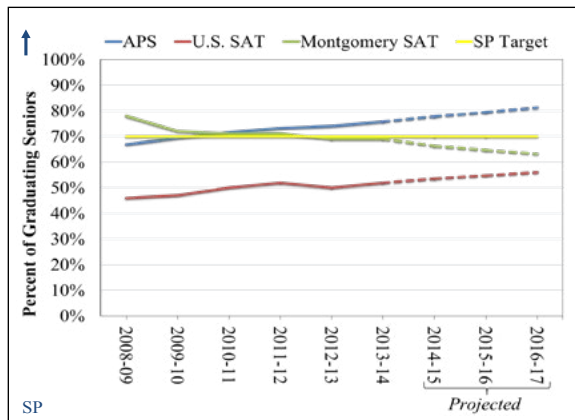
- 64.3% of graduates in 2014 received an advanced or International Baccalaureate diploma.

ADVANCED DIPLOMA

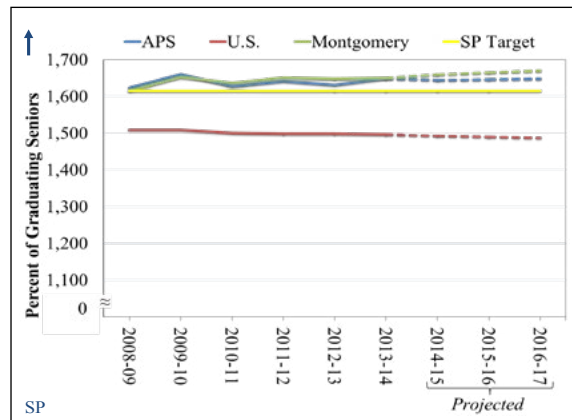


- Upon leaving, APS 87% of the 2014 graduates indicate they will attend a two or four year college.
- Arlington students continue to earn recognition as National Merit Scholarship Semifinalists, with 18 semifinalists in 2013, 18 in 2014, and 19 in 2015
- High percentages of Arlington Public School graduates continue to take the Scholastic Aptitude Tests (SAT). Participation in Arlington was 75% in 2014. Arlington’s combined 2014 SAT score (critical reading, writing and math) was 1652, which is 123 points higher than the Virginia average and 156 points higher than the national average.

SAT PARTICIPATION



SAT PERFORMANCE

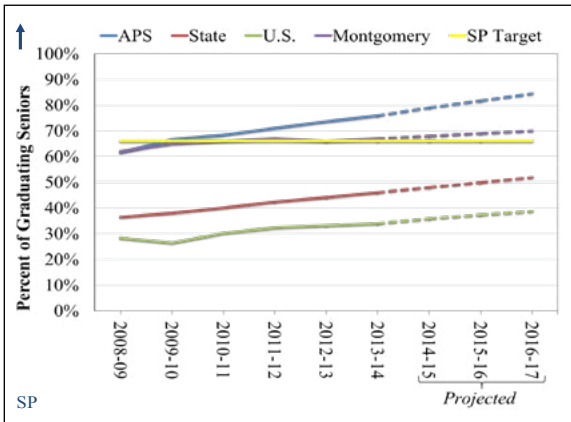




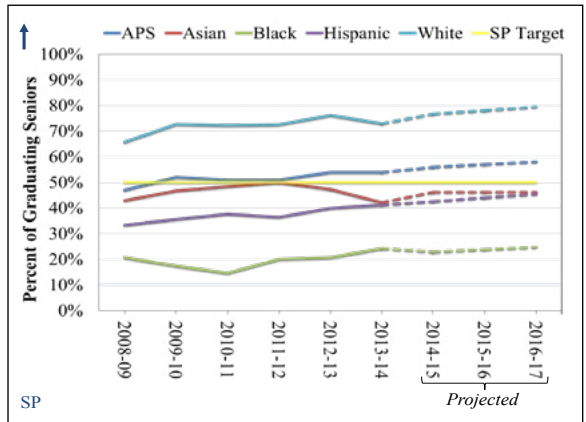
Performance Highlights

- 76% of APS 2014 graduates took one or more Advanced Placement or International Baccalaureate courses during their high school careers. Among those students, 54% earned at least one qualifying score during their high school career.

AP/IB ENROLLMENT

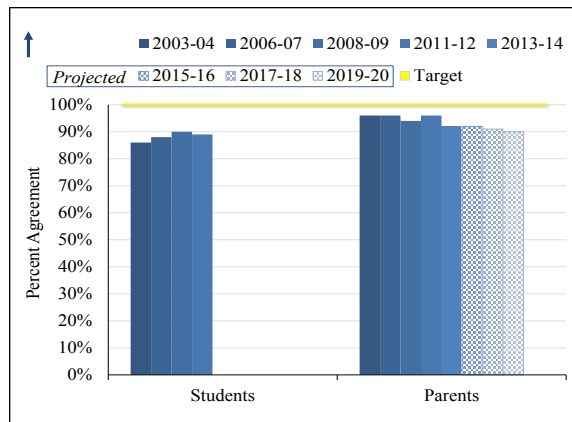


AP/IB PERFORMANCE BY RACE



- In the 2014 Community Satisfaction Survey (School Climate)
 - ✦ 81% of students agreed or strongly agreed that they feel safe at school.
 - ✦ 69% of students agreed or strongly agreed that they feel supported by the adults in my school.

HIGH EXPECTATIONS, STUDENT'S PERSPECTIVE

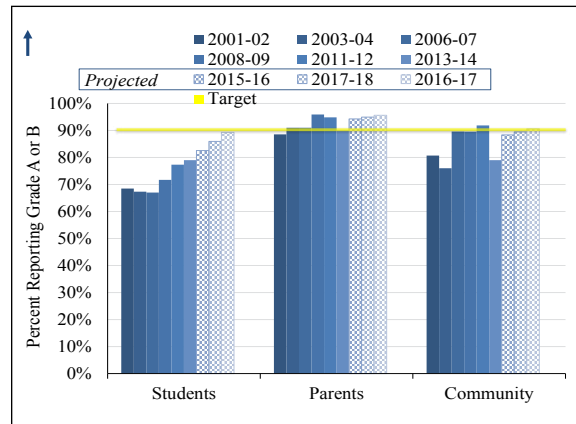




Performance Highlights

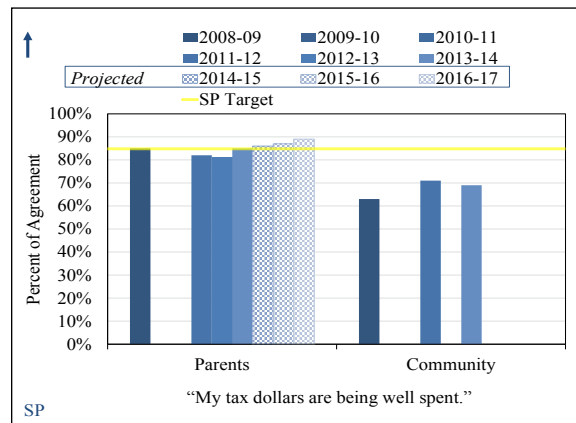
- In the 2014 Customer Satisfaction Survey (Community, Parents and Teachers Grade the System)
 - ✦ Arlington Public Schools (APS) earns high marks across-the-board: 90% of parents, 85% of staff members, and 79% of community members give the public schools in Arlington either an “A – outstanding” or “B – very good” grade. Arlington stakeholders also tend to be more positive toward APS than Americans nationwide tend to be about the public schools in their own communities. In the PDK Gallup poll, 53% of those surveyed graded their public schools with an “A” or a “B.”

ARLINGTON COMMUNITY GRADES APS



- ✦ Parents and community members give strong marks to the district’s financial stewardship. Specifically, 85% of parents and 69% of community members agree that their “tax dollars are being well-spent” by the school system.

FISCAL RESPONSIBILITY

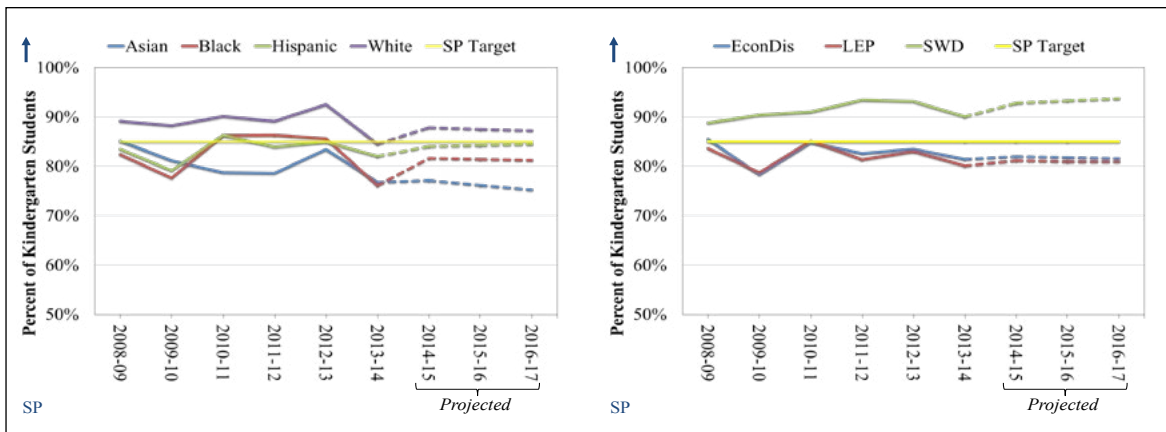




Performance Highlights

- APS received District Accreditation from SACS/CASI (now known as AdvancED) for 2014 through 2019.
- Arlington’s “Second Chance” initiative received Honorable Mention in the 2014 Magna Awards program sponsored by the National School Boards Association’s (NSBA) American School Board Journal. Second Chance is a three-day early intervention substance abuse education program for first-time offenders that helps get them back on track for a healthy and productive life.
- The Washington Post “Challenge Index” rankings of U.S. high schools ranked all four Arlington high schools in the top 75 among the region’s high schools and in the top two percent among all 27,000 high schools in the nation.
- Virginia Governor Terry McAuliffe and the State Board of Education announced that 12 Arlington schools earned 2014 Virginia Index of Performance (VIP) awards for advanced learning and achievement. The awards were created by the Board of Education in 2008 and recognize schools and divisions that exceed minimum state and federal accountability standards and achieve excellence goals established by the governor and the board. The schools earning 2014 VIP awards are based on student achievement and other performance indicators during 2012-13 school year.
- Dr. Patrick K. Murphy, Superintendent of Arlington Public Schools, was named Virginia’s Superintendent of the Year at the Virginia Association of School Superintendents (VASS) Annual Awards Banquet in Roanoke. The State Superintendent of Public Instruction and the leaders of seven Virginia education organizations selected him from among eight regional finalists.
- The National Merit Scholarship Corporation (NMSC) awarded five Arlington seniors with \$2,500 scholarships through the National Merit Scholarship Program. The \$2,500 scholarship awards are supported by the National Merit Scholarship Corporation’s own funds. There are 2,500 students from around the country who will receive similar recognition. Scholarship winners were chosen from approximately 15,000 finalists in the 2014 National Merit Scholarship Program. Finalists from each state were judged by a combination of accomplishments, skills and potential for success in rigorous college studies. They were selected by a committee of college admissions officers and high school counselors.
- Yorktown High School senior Hannah Shultz received Outstanding Interpretation in the photography category of the National PTA Reflections contest. The Reflections program encourages students in PreK-12 to explore and be involved in the arts.

PREK PARTICIPATION





Performance Highlights

- Students who participate in a PreK program, either one offered by APS or by another organization, are more academically successful in their critical early childhood years. The Division encourages parents to have their children participate in a PreK program. The results have remained consistent for several years, this remains an area of focus for the Division.
- The Washington Academy of Sciences recognized Arlington Career Center teacher Anne Cupero with the Bernice Lambertson Award for innovative approaches to teaching science and motivating students in STEM (Science, Technology, Engineering and Math).
- Yorktown High School junior Margaret Doyle placed fourth in the Animal Sciences category at the Intel International Science and Engineering Fair (Intel ISEF) in Los Angeles.
- Three APS high schools earned 10 nominations from the Cappies of the National Capital Area. The Cappies (Critics and Awards Program) is an international program for recognizing, celebrating, and providing learning experiences for high school theater and journalism students and teenage playwrights.
- Arlington Public Schools (APS) received the Medallion of Excellence Award presented by the U.S. Senate Productivity and Quality Awards for Virginia and the District of Columbia (SPQA). The Medallion Award is SPQA's highest award level for performance excellence. Since the award was established in 1983, APS is only the ninth school division in Virginia to receive it and the first school division in nearly a decade to be recognized.
- Arlington Public Schools and the Department of School and Community Relations earned 11 awards in the NSPRA 2014 Publications and Electronic Media Contest. NSPRA provides school communication training and services to school leaders throughout the United States, Canada, and the U.S. Dependent Schools worldwide. Publications and Electronic Media Contest – NSPRA's Publications and Electronic Media Awards program recognizes outstanding education publications and electronic media programs.
 - ✦ Award of Excellence – The Citizen - (A community newsletter produced by APS and Arlington County)
 - ✦ Award of Merit – NewsCheck (Biweekly APS staff newsletter)
 - ✦ Award of Merit – APS Guidebook for Parents (elementary, middle and high school)
 - ✦ Award of Merit – 2014 Capital Improvement Plan Twitter Town Hall
 - ✦ Award of Merit – Bright Spots 2013 Administrative Conference
 - ✦ Award of Merit – APS Thanksgiving Greeting
 - ✦ Award of Merit – APS Green Scene
 - ✦ Award of Merit – APS Snapshots
 - ✦ Award of Honorable Mention – 2013-14 APS Handbook
 - ✦ Award of Honorable Mention – Careers @ APS marketing brochure
 - ✦ Award of Honorable Mention – Careers @ APS PSA
- The Virginia High School League (VHSL) awarded Washington-Lee High School the 2014 Claudia Dodson VHSL Sportsmanship, Ethics and Integrity Award. W-L is one of 45 Virginia high schools to receive the recognition this year. The award acknowledges VHSL member schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community.





Performance Highlights

- The National Merit Scholarship Program announced that 19 Arlington students are semifinalists in the 60th annual National Merit Scholarship Competition. Semifinalists are the highest scoring entrants in each state and represent less than one percent of the nation's seniors. The Arlington students are among the 16,000 semifinalists named nationally. More than 1.5 million students competed when they were juniors by taking the 2013 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). These students will have the opportunity to compete for approximately 7,600 Merit Scholarship awards totaling \$33 million. Every finalist will compete for one of 2,500 National Merit \$2,500 Scholarships that will be awarded on a state representational basis.
- The National Achievement Scholarship Program announced that five Arlington Public Schools seniors were named National Achievement Scholarship Semifinalists. The students will join more than 1,600 Black American high school seniors who have been designated semifinalists in the 51st annual Achievement Scholarship competition. More than 160,000 high school juniors from all parts of the United States requested consideration in the 2015 National Achievement Program when they took the 2013 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT).
- Williamsburg Middle School Spanish teacher Leni Bronstein is a recipient of the 2014 David Cox Excellence in Foreign Language Teaching Award by the Foreign Language Association of Virginia (FLAVA). The award recognizes a foreign language educator in grades K-12 who has demonstrated excellence in foreign language instruction.
- The Association of School Business Officials International (ASBO) awarded Arlington Public Schools its Meritorious Budget Award (MBA) for excellence in budget presentation. The award is given only to school districts that have met or exceeded the Meritorious Budget Award criteria. This is the sixth consecutive year that APS has received this recognition. To earn this award, the school district submitted its 2014–15 budget for a rigorous review based on stringent criteria.
- Patrick Henry Elementary School was named one of Virginia's two 2014-15 National Title I Distinguished Schools. Henry was selected from the 40 high-achieving Title I schools honored by the Virginia Board of Education for exceeding federal annual measurable objectives (AMOs) for two consecutive school years. To be considered, eligible Title I schools were required to submit an application to the Virginia Department of Education for review.
- The Arlington Public Schools Department of School and Community Relations received seven awards in the 2014 Chesapeake Chapter of the National School Public Relations Association (CHESPRA) Communications Contest. CHESPRA is the regional chapter of NSPRA, the National School Public Relations Association, organization of school public relations professionals which strives to build support for education through responsible communication. The awards include:
 - ✦ Award of Excellence: Multimedia Video – Superintendent's Holiday Messages (Thanksgiving) (Winter Holiday)
 - ✦ Award of Excellence: Website Homepage – APS Homepage
 - ✦ Award of Merit: Print Special Publication – 2013-14 Annual Report
 - ✦ Award of Merit: Print Special Publication – Class of 2013 Graduation Infographic
 - ✦ Award of Merit: Print Community Newsletter – The Citizen
 - ✦ Award of Merit: Multimedia Video – APS Snapshots



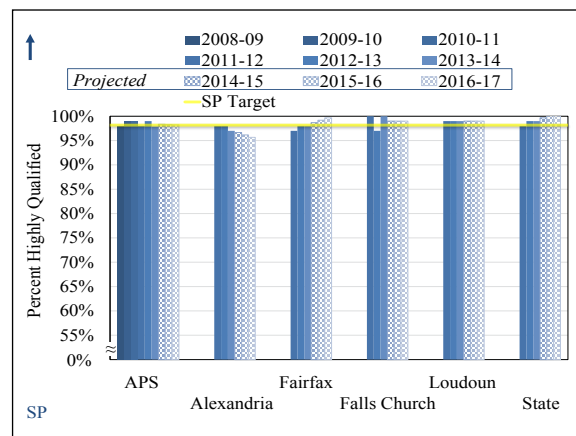


Performance Highlights

- ✦ Honorable Mention: Special Campaign – Aspire2Excellence (Aspire2Excellence is the academic planning initiative designed to provide families with information as they are planning for their child’s future in APS.)
- Arlington Public Schools was ranked the 38th best school division in the U.S. by the 2015 Niche Rankings. Best Public School Districts ranked 8,738 school districts based on dozens of key statistics and 4.6 million opinions from 280,000 students and parents. Arlington is the top ranked Virginia school district on the list and one of only two from Virginia in the top 100 school districts. APS received “A” grades in academics; health and safety; student culture and diversity; resources and facilities; extracurriculars and activities; and sports and fitness. APS also received a 4 out of 5 in parent/student surveys on overall experience. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students who rate their experiences very highly.
- Arlington voters approved the 2014 bond measure for \$105.78 million dollars. Approximately 75 percent of voters supported the bond, which will be dedicated to adding seats for elementary and secondary capacity as enrollment continues to steadily increase.
- The National Board for Professional Teaching Standards announced that 19 APS teachers earned National Board Certification and five have renewed their certification. Arlington continues to rank third in Virginia with 172*, or approximately 6.8 percent of teachers, who are National Board Certified. APS is tied for 28th in the nation for the number of new national board certified teachers. In addition, five APS teachers who first earned certification in 2004 and 2005 completed the process to renew their certification. National Board Certification is a voluntary assessment program that recognizes, encourages and rewards teachers who strive for excellence. While state licensing systems set basic requirements to teach, teachers who earn National Board Certification have successfully demonstrated advanced teaching knowledge, skills and practices as determined by the National Board for Professional Teaching Standards. Certification is achieved through a rigorous, performance-based assessment that typically takes one to three years to complete.

*This number only includes current APS teachers. It does not include teachers who have left APS or have retired.

HIGHLY QUALIFIED STAFF

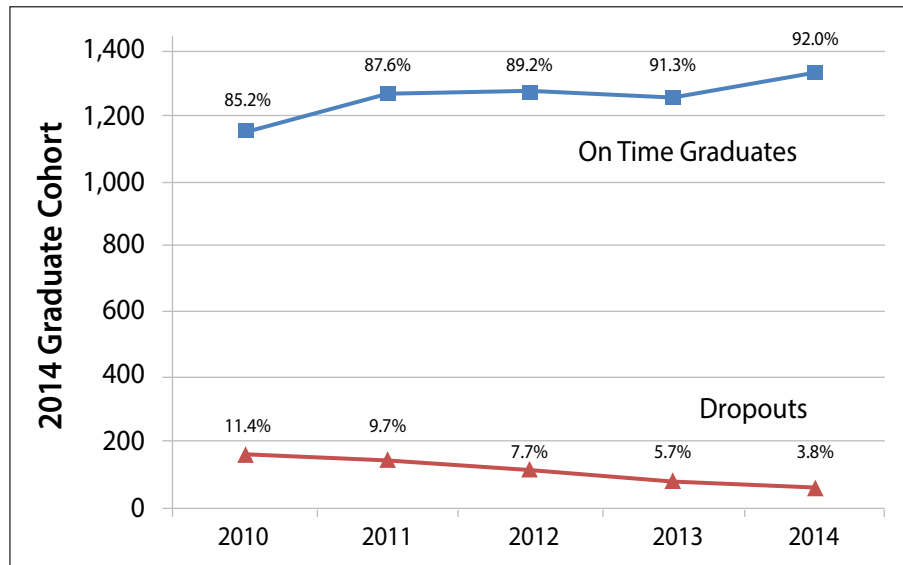




Performance Highlights

- The last eight bond referenda (including the 2014 bond) totaled \$584,180,500 and have funded renewal and/or expansions at sixteen schools, the replacement or reconstruction of three schools, renovation of one administrative site, construction of two entirely new schools, funds for reconstruction of Washington-Lee, 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.

FIGURE 8: ON-TIME GRADUATION RATES AND COHORT DROPOUT RATES



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.

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

2014 SOL Results:
<https://p1pe.doe.virginia.gov/reportcard/>

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

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

2014 Community Satisfaction Survey Results:
<http://www.apsva.us/Page/1109>

FY 2015 – FY 2024 Capital Improvement Plan (CIP):
www.apsva.us/budget/cip





Budget Development Process and Calendar

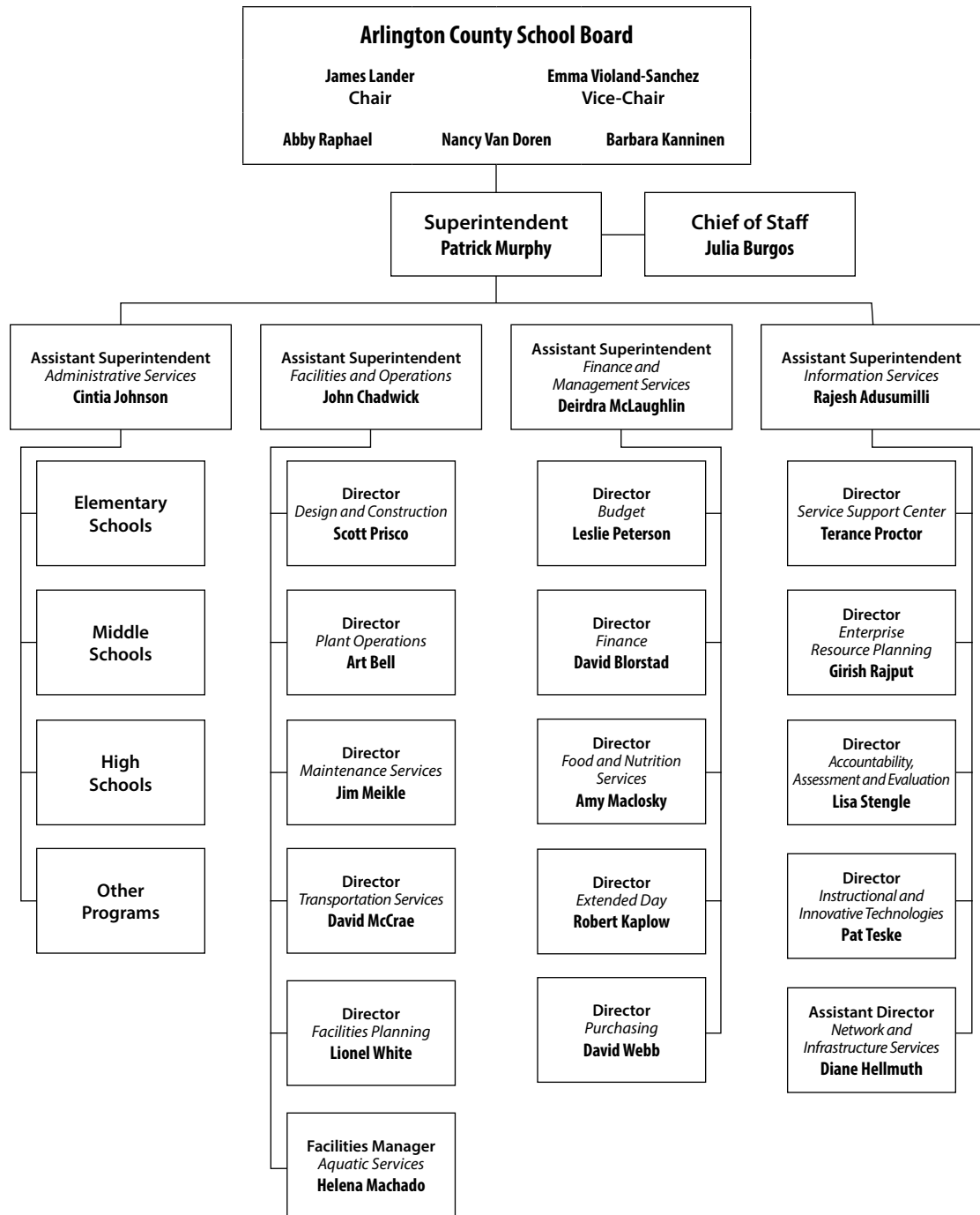


DATE	FY 2016 BUDGET CALENDAR
Aug 2014 - Jan 2015	APS reviewed budget requests and gathered community and employee feedback
February 19, 2015	Superintendent presented FY 2016 Superintendent's Proposed Budget
February 19, 2015	School Board conducted budget work session
March 4, 2015	School Board conducted budget work session
March 10, 2015	School Board conducted budget work session
March 17, 2015	School Board conducted budget work session
March 19, 2015	School Board held public hearing on budget
March 24, 2015	County Board held public hearing on budget
March 26, 2015	County Board held public hearing on tax rate
April 9, 2015	School Board adopted FY 2015 School Board Proposed Budget
April 10, 2015	School Board presented budget to County Board
April 14, 2015	School Board conducted budget work session
April 21, 2015	County Board adopted the FY 2016 Budget and Appropriations Resolutions for County government, public schools, and Pay As-You-Go Capital; adopted the CY 2015 real estate tax rate and other FY 2016 taxes and fees
April 23, 2015	School Board held public hearing on budget
May 7, 2015	School Board approved the FY 2016 School Board Adopted Budget
July 1, 2015	FY 2016 began



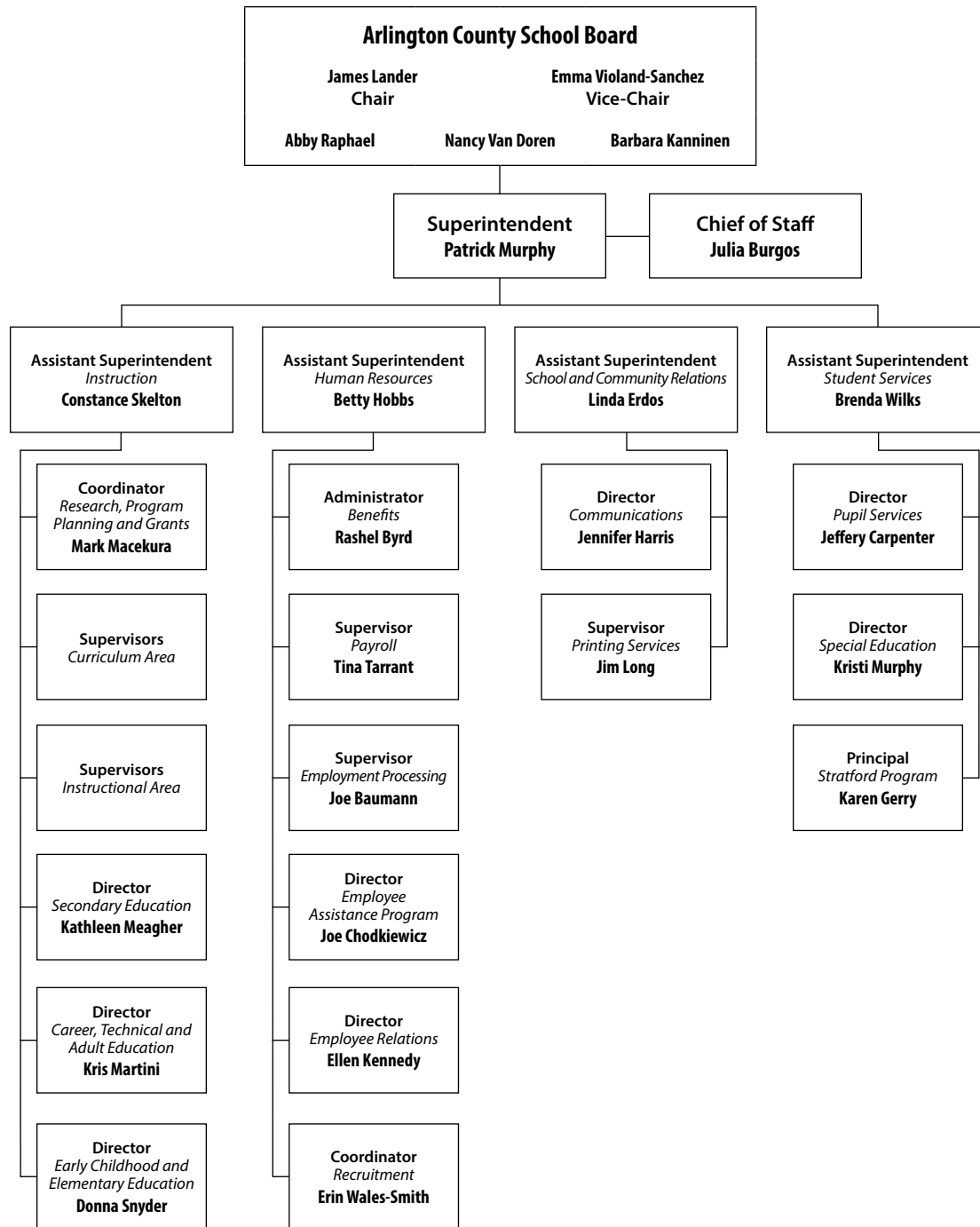


Organization Chart





Organization Chart





The APS Strategic Plan

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington’s vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement. On September 22, 2011 the APS School Board adopted a new strategic plan for the 2011-12 through 2016-17 school years. This plan focuses on five important goal areas:

Goal 1: Challenge and Engage All Students

Goal 2: Eliminate Achievement Gaps

Goal 3: Recruit, Retain and Develop High Quality Staff

Goal 4: Provide Optimal Learning Environments

Goal 5: Meet the Needs of the Whole Child

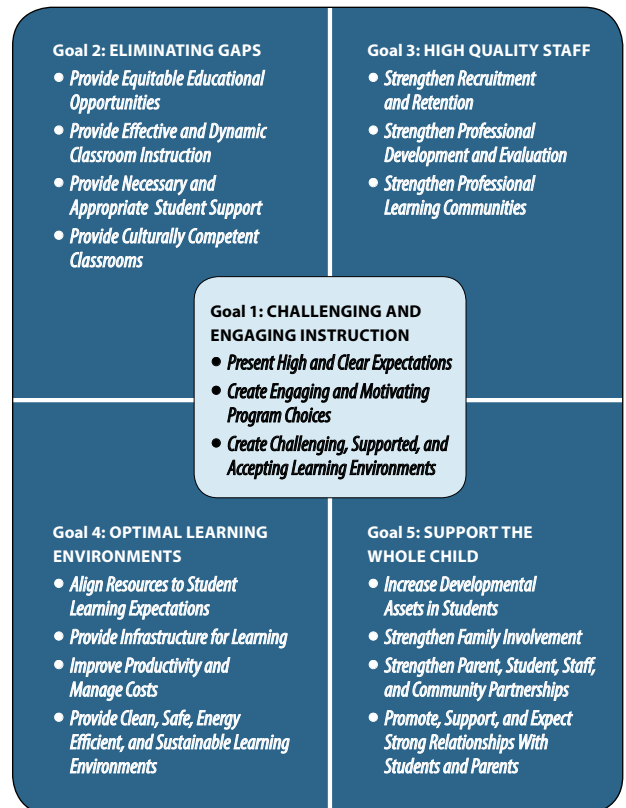
GOAL ONE: ENSURE THAT EVERY STUDENT IS CHALLENGED AND ENGAGED

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.

STRATEGY MAP





The APS Strategic Plan

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.

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.





The APS Strategic Plan

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 and 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 Budget and beyond. 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.

The following FY 2016 Budget Direction was adopted by the School Board on December 18, 2014.

The School Board directs the Superintendent to prepare a FY 2016 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 their families, but also all Arlington residents. The excellence of our schools is a hallmark of Arlington County, which continues to attract citizens and business, thus contributing to the economic vitality of this community.

For FY 2016, APS again anticipates that enrollment growth will represent the single largest increase to our operating costs, with an increase of \$14.1 million. Also related to our increasing student enrollment are the new, ongoing costs of opening Discovery Elementary School (\$2.3 million) and the cost of increased debt service based on additional capital investment (\$3.4 million). To maintain current services, and to fund these additional, ongoing costs, APS requires total revenue (from federal, state, County and APS fees) of \$554.1 million.

On November 14, 2014, the School Board requested in a letter to the County Board funding sufficient to maintain APS current services, including additional, ongoing costs, and two additions to the FY 2016 budget: 1) a step increase for eligible employees (\$8.7 million); and 2) addition of instructional time at four elementary schools to provide consistent instructional time at all elementary schools (\$2.1 million). This brings the total expenditures for FY 2016 to \$565.1 million and an increase in the County transfer to APS of \$36.9 million over the current fiscal year's transfer.

On November 18, 2014, the County Board adopted its budget direction to the County Manager for the FY 2016 budget. That direction includes a minimum transfer amount to APS of \$13.1 million more than the current fiscal year budget, which reflects 45.9% of shared local revenue. This would leave APS with a budget shortfall of \$23.8 million. However, the County Board direction states that the share that APS will receive will be adjusted through budget deliberations and notes the possibility that actual revenue growth will exceed projections. This provides the opportunity for APS to receive a transfer amount greater than the minimum of \$13.1 million identified in the County Board's budget direction.

Therefore, in developing the FY 2016 APS budget, the Superintendent is directed to:

- Present a budget that is consistent with APS' Mission, Vision, Core Value and Strategic Plan.
- Present a balanced budget, assuming total revenue of \$565.1 million.
- Include a step increase for eligible employees, consistent with the Strategic Plan goal to recruit and retain high quality staff.
- Include funding to add instructional time to the four elementary schools that currently have early-release Wednesdays.





Budget Direction, Budget Standards and Guiding Principles

The Superintendent is further directed to:

- Provide a prioritized list of cost savings totaling \$23.8 million (the estimated shortfall if APS receives an increased transfer from the County of \$13.1 million) divided into tiers, to include the following:
 - ✦ Each reduction should consider the effect of the reduction in terms of achieving the Strategic Plan goals, whether the program or service is core or non-core, whether the change eliminates a program or service or is a change in the delivery model, and the number of students and/or staff affected.
 - ✦ Identify cost savings that could be implemented in future years, including a timetable for Board consideration and action.
- Use funding set aside from FY 2014 closeout for one-time expenses in FY 2016 and use existing reserve funds for one-time costs in accordance with School Board practice.
- Consider increases in revenue, including a review of APS fees, application for Medicaid reimbursement, and a review of grant funding.
- Ensure that the budget provides for long-term financial sustainability, using the updated three-year forecast of revenues and expenditures.
- Ensure that APS complies with all federal, state and local laws.
- Ensure that fiscal, human, and physical resources are used effectively, efficiently and responsibly.
- Consider the 2013-14 citizen advisory council reports, program evaluations, and other relevant reports. Funding for any additions to programs or services based on these reports will be offset by reductions.

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

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



Budget Direction, Budget Standards and Guiding Principles



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

- A. Decision-making is enhanced by dialogue with the entire community.
- B. An informed and engaged community supports APS and actively supports APS students.
- C. Effective communication increases parental involvement and improves student achievement.
- D. 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

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

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

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





Budget Direction, Budget Standards and Guiding Principles

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 assets¹ while ensuring safe and supportive learning experiences.

Guiding Principles

- A. Instruction is differentiated to maximize student learning.
- B. Students are prepared to work in a global society.
- C. Access to student achievement data assists student monitoring and drives instructional decision-making.
- D. Students are supported in making informed decisions about their short- and long-term plans.
- E. Students develop the skills and relationships necessary to lead healthy and productive lives.
- F. 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

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

1. The Developmental Assets are 40 common-sense, positive experiences and qualities that help influence choices young people make and help them become caring, responsible adults. Grounded in extensive research in youth development, resiliency, and prevention, the Developmental Assets represent the relationships, opportunities, and personal qualities that young people need to avoid risks and to thrive.





Building the FY 2016 Budget

Planning for the FY 2016 budget began in the summer months. At that time, based on available information, APS faced a budget deficit of \$23.8 million. This deficit was primarily the result of the extraordinary enrollment growth in FY 2015 of 5.2 percent with enrollment forecasted to increase by another 4.5 percent in FY 2016. Enrollment growth is costly (a financial driver for the operation of the school division) and will be especially so in FY 2016 when a new elementary school is opened. As a result of these realities, the strategy for developing the FY 2016 budget took a new path to best serve the students and families in APS.

As always, the Superintendent's Proposed budget is designed around the direction provided by the School Board in their annual budget guidance. The detailed text of the School Board's budget guidance is found in the previous pages. Following past practices, the School Board directed the Superintendent to develop a budget that is aligned with the APS Strategic Plan and APS' Mission, Vision, and Core Values. Where the Board's direction is different in FY 2016 is that it specified that the budget would be balanced by assuming sufficient revenue to cover the cost of enrollment growth and to address only two funding requirements:

- Add instructional time to the four elementary schools that currently have early-release Wednesdays; and
- Include a step increase for eligible employees.

In summary, the School Board's direction instructed the Superintendent to develop a needs-based budget that accommodates student growth, provides students with the current level of service offered by APS, eliminates early-release Wednesdays and funds a step increase for employees. To achieve this, the School Board further directed that the Superintendent's proposed budget plan that funding would be available from the County to close the gap.

Recognizing the need to minimize the amount of increased County transfer APS would require, a three-part strategy was developed. The actions taken are:

- APS examined ways it could save with additional efficiencies; as a result, over \$2.2 million was saved. APS is committed to continuing to explore additional efficiencies over the next year.
- APS reviewed the budget to identify one-time costs that could be funded with one-time funds reserved at FY 2014 closeout; this action reduced APS' gap by more than \$3.5 million.
- In accordance with the School Board's budget direction, the Superintendent's Proposed budget included a three-tiered approach to cutting the budget if required funding was not received to fully fund the budget as presented. In the end, only Tier 1 reductions were taken. The County provided additional revenue to fully fund the budget.

Details and descriptions 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 adopted budget amendments to the 2014-2016 biennial budget as approved on February 26, 2015.

The FY 2016 Adopted Budget increases by 3.3 percent overall.





Building the FY 2016 Budget

BUILDING THE BUDGET – REVENUE

The FY 2016 Adopted Budget includes a 4.5 percent increase in the County transfer, increases in state aid primarily due to enrollment growth, an increase in local revenue primarily in Extended Day, and a slight increase 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 2015 Adopted budget of \$539.4 million is the base from which the FY 2016 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS FUND	FY 2014	FY 2015	FY 2016	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer	\$400.3	\$432.2	\$451.6	\$19.4	4.5%
County Transfer - Re-estimated	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Aid	\$38.0	\$39.2	\$42.0	\$2.8	7.0%
State Sales Tax	\$19.4	\$20.9	\$22.6	\$1.6	7.8%
Federal Aid	\$12.9	\$12.1	\$12.3	\$0.2	2.1%
Local Revenue	\$21.1	\$17.4	\$18.3	\$0.9	5.1%
Carry Forward/Budget Savings	\$4.9	\$17.6	\$10.7	(\$6.9)	-39.4%
	\$496.5	\$539.4	\$557.4	\$18.0	3.3%

Budgeted Beginning Balance \$1.0

This budget assumes that \$3.5 million will be carried forward from FY 2015 Closeout funds to be used to fund the FY 2016 budget. This is an increase of \$1 million over the carry forward amount in the FY 2015 budget.

County Transfer to APS – Ongoing Revenue \$19.4

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. In the FY 2016 budget, the ongoing County transfer to APS is \$451.6 million which reflects a revenue share to the Schools of 46.0 percent of local tax revenue and an increase of \$19.4 million or 4.5 percent over FY 2015. The County provided \$6.8 million in additional transfer.

State Revenue \$4.4

State revenue for basic aid and Virginia sales tax represents 11.6 percent of APS’ budget. In FY 2016 state aid will be \$64.5 million compared to \$60.1 million last year. The increases for FY 2016 are primarily the result of increased enrollment growth and additional receipts for sales tax. The budget is based on the General Assembly’s adopted amendments to the 2014-2016 biennial budget as approved on February 26, 2015.





Building the FY 2016 Budget

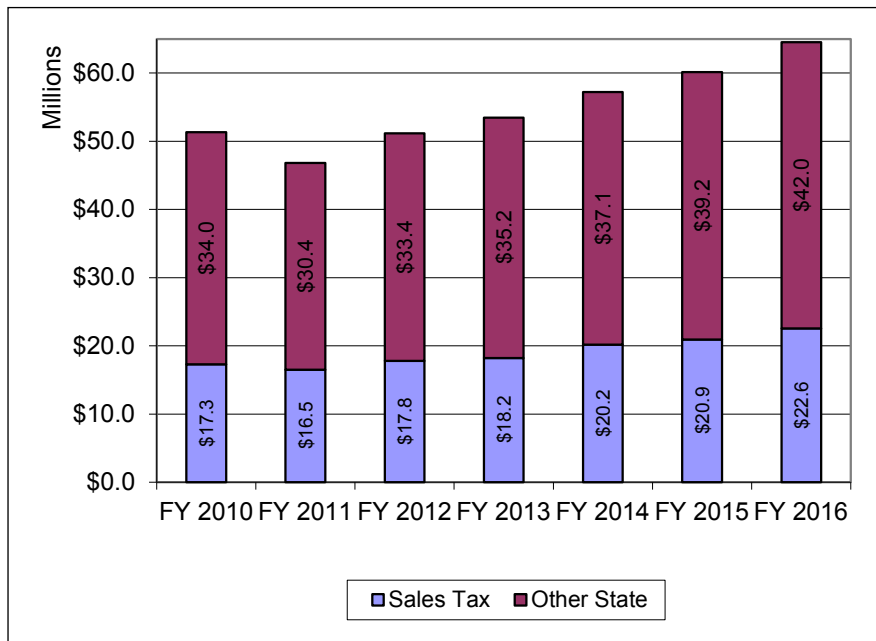
Also included in the change in state revenue is a decrease in funding for the Comprehensive Services Act (CSA) Fund. All school divisions in the state contribute to the cost to educate children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth 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. In FY 2015, the budget for the CSA Fund was increased in anticipation of an increase in the demand for these services as a result of increased enrollment. This increase did not occur so the revenue is being adjusted accordingly. On the expenditure side, a decrease of over \$0.2 million is also reflected.

State revenue in the Grants and Restricted Program Fund is anticipated to increase \$318,000, primarily due to increases in the Virginia Preschool Initiative grant as a result of reallocation of wait list slots and in the VPSA Technology grant as a result of increased enrollment.

In FY 2016, APS will begin collecting reimbursement for Medicaid eligible services provided to students. Like all school divisions, APS is entitled to be reimbursed by Medicaid when the division provides services to students that are covered by Medicaid. The primary areas where APS will be able to seek reimbursement are for nursing services and transportation. APS anticipates receiving additional state revenue of \$0.3 million which will be partially offset by the addition of a Medicaid Coordinator position in the Department of Student Services and Special Education.

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

STATE REVENUE





Building the FY 2016 Budget

Federal Funds **\$0.2**

Federal funding of \$12.3 million, which represents 2.2 percent of the APS budget, will increase in FY 2016. In FY 2016, federal funding will increase in the Food and Nutrition Services fund as a result of increased participation in the National School Lunch Program and an increase in commodities, and in the Grants and Restricted Programs Fund in the Title grants for students living in poverty and students learning English.

Local Revenue from Fees, Charges and Local Grants **\$0.9**

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 Extended Day, 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 2016 local revenue from fees and grants is projected to increase from \$17.4 million in FY 2015 to \$18.3 million in FY 2016, or by \$0.9 million and 5.2 percent. The increase in local revenue is primarily due to decreases in local grant funding (\$0.1 million) partially offset by increased demand for services and new revenue in some programs. Highlights of the changes in revenue include:

- **Facilities and Operations**

The Transportation office, in collaboration with a vendor, will establish a stop-arm camera program in FY 2016. These cameras will provide the data needed to ticket violators who pass school buses while they are stopped to pick up or drop off students. The revenue, which is shared with both the vendor and Arlington County Police, is expected to generate \$100,000 for APS. This program will enhance student safety and will reduce reliance on police officers.

Building use fees are expected to generate an additional \$36,300 in FY 2016 as a result of an increase in the use of Thomas Jefferson and the Planetarium buildings.

- **Food and 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 addition, a la carte sales are also increasing. The increased student participation and the increased revenue from a la carte sales will generate an additional \$163,000 in fee revenue.

- **Extended Day**

The Extended Day fee schedule was revised in FY 2015 in order to provide a fee scale that is equitable and consistent between income levels and to improve clarity and manageability by reducing the number of income levels from 24 to 11. Increasing enrollment is projected to generate an additional \$563,000.

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

The Montessori tuition rates will increase next year in accordance with a multi-year 4-6 percent rate adjustment schedule designed to set fees at market rates. A sliding scale will remain in place. The increase in tuition rates in FY 2016 is projected to generate additional fee revenue of \$35,000 over the amount projected for FY 2015.

- **Pools**

Usage of the pools across the County continues to increase annually which results in an increase in revenue from fees of approximately \$50,000.





Building the FY 2016 Budget

- Summer School and Career Center Enrichment Fees**

Summer school and Career Center enrichment fees will change for FY 2016 as adopted by the School Board on December 18, 2014. The School Board will continue to provide a subsidy for these programs next year. The revenue generated by these fees is expected to increase \$25,000 in FY 2016.

Details of the fees for FY 2015 and FY 2016 can be found in the Informational section.

Carry Forward and Reserves (\$7.9)

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	IN MILLIONS
Reserves to Offset Increases in Debt Service in FY 2015 Budget	(\$0.27)
Reserves to Offset Increases in FY 2015 Budget from FY 2013 Closeout	(\$11.11)
Reserves to Offset Increases in VRS in FY 2015 Budget	(\$3.75)
Reserves to Offset Increases in FY 2016 Budget from FY 2014 Closeout	\$7.08
Reserves to Offset Increases in Debt Service in FY 2016 Budget	\$0.10
NET RESERVES ADJUSTMENTS	(\$7.94)

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 2015 base budget included one-time funding of \$265,000 taken from a Debt Service Reserve that is eliminated in FY 2016.
- Similarly, the FY 2015 base budget also included one-time funding of \$3.75 million taken from the VRS Reserve and used to partially offset the increased VRS costs in FY 2015 that is eliminated in FY 2016.
- Funding totaling \$11.1 million from the FY 2013 closeout was set aside and carried forward in full to FY 2015. Because this is one-time funding, it is eliminated in FY 2016.
- In accordance with School Board practice in prior years, \$0.1 million from the Debt Service Reserve will be used to partially offset the increased FY 2016 debt service costs.
- Funding totaling \$18.3 million from the FY 2014 closeout was set aside to offset one-time costs in the FY 2016 and FY 2017 budgets. Of this amount, \$7.1 million is used in the FY 2016 budget to offset one-time costs. The remainder of the \$18.3 million, or \$11.2 million, will be carried in fund balance. Setting aside this funding to help offset one-time costs in FY 2016 is one part of the School Board's strategy, outlined in their budget guidance, for closing the budget gap.

USES OF RESERVE IN FY 2016 FROM FY 2014 CLOSEOUT	IN MILLIONS
One-time funded in Baseline	
Additional buses (4)	\$0.42
One-time funded in Enrollment Adjustments (furniture and technology) - School Operating	\$0.37
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$1.26
One-time funded in Salaries and Benefits	
\$1000 One-time bonus for eligible employees who would not receive a compensation increase with a step increase	\$1.50
Secondary autism assistants (6.0 FTE)	\$0.27
Twice exceptional teacher (0.2 FTE)	\$0.02
Communications hourly funding for School Board	\$0.07
Restore World Languages distance learning program (6.0)	\$0.48
One-time funded in Opening of Discovery Elementary School	\$1.19
One-time funded in Replacement Buses and Technology	\$1.50
TOTAL USE OF RESERVE IN FY 2016 FROM FY 2014 CLOSEOUT	\$7.08





Building the FY 2016 Budget

BUILDING THE BUDGET - EXPENDITURES

The FY 2016 budget was developed with the FY 2015 Adopted Budget of \$539.4 million as the beginning baseline. Expenditure adjustments were made focusing on the Budget Direction from the School Board. As part of the budget process, the base budget was reviewed and modified to maintain current services, 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

IN MILLIONS	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED	AMOUNT	PERCENT
Salaries (includes hourly)	\$300.4		\$312.7		\$320.2	\$7.4	2.4%
Employee Benefits	\$92.3		\$110.4		\$110.9	\$0.5	0.5%
Staff Development	\$2.1		\$2.3		\$1.8	(\$0.5)	-22.2%
Contractual Services	\$48.8		\$34.6		\$32.8	(\$1.8)	-5.1%
Debt Service	\$42.9		\$45.2		\$45.4	\$0.2	0.4%
Materials & Supplies	\$16.7		\$15.8		\$17.3	\$1.5	9.5%
Equipment	\$11.3		\$9.4		\$7.9	(\$1.5)	-16.1%
Other Operating Costs	(\$0.1)		\$8.9		\$21.0	\$12.1	135.9%
TOTAL EXPENDITURES ALL FUNDS	\$514.5	4,159.27	\$539.4	4,371.72	\$557.4	\$18.0	3.3%

One-Time Costs in FY 2014

\$(11.1) / (15.45)

Expenditures added to the FY 2016 budget that were for one-time needs or were ongoing costs funded for one year only with one-time funds are removed from the baseline when developing the FY 2016 budget as the funding is not available again in FY 2016. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2015 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Baseline		
Data Warehouse	(\$0.13)	
One-time funded in Enrollment Adjustments (furniture and technology) - School Operating	(\$0.76)	
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	(\$1.59)	
One-time funded in Salaries and Benefits		
\$500 one-time bonus for all eligible employees	(\$2.20)	
One-time funded in Efficiencies and Reductions		
Twice Exceptional program to transition to integrated model	(\$0.08)	(0.20)
Secondary autism assistants - restore for one year	(\$0.12)	(7.00)
One-time funded in New Requests		
Technology infrastructure for wireless network upgrade and expansion	(\$0.50)	
Classification study for E and P salary scales	(\$0.10)	
Website development	(\$0.05)	
Pilot for public relations liaisons	(\$0.05)	
One-time funded in MC/MM	(\$5.28)	(8.25)
In FY 2015 Reserve	(\$0.25)	
TOTAL ONE-TIME COSTS IN FY 2015 ADOPTED BUDGET	(\$11.11)	(15.45)





Building the FY 2016 Budget

Baseline Adjustments

\$6.6 / 22.55

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.

As part of the baseline adjustments, a net 22.55 positions are added to the FY 2016 budget. Of these positions, 9.5 are for special education assistants to provide planning time for preschool teachers. These positions were inadvertently eliminated in the FY 2015 budget. As part of replacing one-time funding for MC/MM with ongoing funding, 8.25 positions are reinstated. Two teachers for the Accelerated Literacy program are added; these positions were funded through the staffing contingency in FY 2015. The remaining 6.6 positions are added to reflect positions that were either already funded in the baseline but the addition of the corresponding FTE was overlooked, or were converted to positions with funding already in the baseline, either in contract services or hourly funds. Debt Service increases by \$201,671 to account for the principal and interest payments on bonds previously sold for construction projects and for the \$30 million to be sold in spring 2015 to fund construction projects as outlined in the School Board's Adopted FY 2015 – FY 2024 Capital Improvement Plan and amended on April 9, 2015.

The Grants and Restricted Programs Fund decreases 2.8 positions as a result of changes in grant funding. In addition, a vacant Printer position is eliminated but the majority of the funding is redirected to provide hourly support to Printing Services and Food and Nutrition Services driver is eliminated with the elimination of the central kitchen.

BASELINE ADJUSTMENTS	IN MILLIONS	FTE
Baseline Increases		FTE
MC/MM reinstated with ongoing funding	\$5.32	8.25
Debt Service	\$0.20	
Special education assistants for preschool teacher planning time	\$0.37	9.50
Food and Nutrition Services Fund expenditures	\$0.35	
Grants & Restricted Programs Fund expenditures	\$0.20	(2.80)
Accelerated Literacy program teachers at Career Center	\$0.18	2.00
Credit card fees - County pass-through	\$0.15	
Barcroft Intersession funding - to replace lost Title I funding	\$0.08	
Grandfather reading teachers	\$0.05	0.50
Building Leases/Joint Use Buildings/Equipment Maintenance	\$0.06	
Public relations liaison stipends - funded as pilot in FY15	\$0.05	
Cleaning supplies	\$0.02	
Athletic officiating fees - increased fees from VHSL	\$0.02	
NOVA Dual Enrollment Coordinator - position creation; funding already in baseline		0.60
Benefits Administrator - FTE correction only; funding already in baseline		1.00
Extended Day MS Check-in Supervisors - FTE only; funding already in baseline		5.00
Data Specialist for Arlington Partnership for Children, Youth, & Families	\$0.05	0.50
Total Baseline Increases	\$7.08	24.55
Baseline Decreases		FTE
Comprehensive Services Act Fund expenditures	(\$0.25)	
VPI costs in Operating - expected loss of funding in FY15 did not occur	(\$0.15)	
Printer position - funding used for hourly support in Printing Services	(\$0.01)	(1.00)
Food and Nutrition Services Fund driver	(\$0.05)	(1.00)
Utilities	(\$0.03)	
Total Baseline Decreases	(\$0.49)	(2.00)
NET BASELINE ADJUSTMENTS	\$6.59	22.55





Building the FY 2016 Budget

Salary Base Adjustment

\$(1.3) / 0.0

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

Salaries and Benefits

(\$3.2) / 0.0

Based on our health insurance claims experience over the past two years, health insurance plan design changes implemented by APS, as well as current and projected health insurance premiums for current and projected staff, funding for these accounts decreases \$2.0 million for FY 2016.

The General Assembly's adopted amendments to the 2014-2016 biennial budget decrease the contribution rate for professional personnel to the Virginia Retirement System (VRS) from 14.5% in FY 2015 to 14.06% for FY 2016. This change results in a savings of \$1.2 million for FY 2016.

The County retirement contribution rate decreases slightly to 15.9%, resulting in a savings of approximately \$60,000 for FY 2016.

New Investments

In keeping with the School Board's Budget Direction and Strategic Plan, this budget contains several new investments. The most significant investment provides additional instructional time at the final four elementary schools that currently have early release Wednesdays. Details of all new investments are outlined in the section that follows.

NEW INVESTMENTS	IN MILLIONS	FTE
Enrollment and Capacity	\$14.66	160.40
Discovery Elementary	\$3.42	28.50
Eliminate early release Wednesday at 4 schools	\$2.10	20.50
Step Increase	\$8.10	
\$1000 One-time bonus for eligible employees who would not receive a compensation increase with a step increase	\$1.50	
Family and Community Engagement (FACE) Coordinator	\$0.09	1.00
Facilities and Operations positions (1 bond funded)	\$0.23	3.00
TOTAL NEW INVESTMENTS	\$30.10	213.40





Building the FY 2016 Budget

Enrollment and Capacity

\$14.7 / 160.4

FY 2016 will represent the tenth consecutive year of student enrollment growth in APS. Over the last seven years, the number of students attending APS increased by more than 5,800 students or by just over 31 percent. The actual enrollment on September 30, 2014 was 24,529 students; the projected enrollment for September 30, 2015 is 25,678 students or an increase of 1,149, representing a one-year increase of 4.7 percent.

Additional funding for teachers, teacher assistants, school administrative staff, 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 \$14.7 million is required to provide for 160.4 additional school-based positions at a cost of \$13.0 million as well as approximately \$1.3 million to fund relocatable classrooms and slightly less than \$0.4 million to provide for the materials, technology, furniture and equipment needed to make the relocatables fully-functioning classrooms.

When the cost of opening the new Discovery Elementary School—which was required to address rising student enrollment—is included, the FY 2016 total cost of student growth is \$18.1 million.

ENROLLMENT AND CAPACITY COSTS	IN MILLIONS	
Enrollment		FTE
Elementary	\$5.70	74.50
Secondary	\$6.39	76.00
Stratford	\$0.17	3.00
Other School-based	\$0.77	6.90
Total Enrollment Costs	\$13.03	160.40
Capacity		
Relocatables	\$1.26	
Furniture and technology for relocatables	\$0.37	
Total Capacity Costs	\$1.63	
TOTAL ENROLLMENT AND CAPACITY COSTS	\$14.66	160.40





Building the FY 2016 Budget

Discovery Elementary

\$3.4 / 28.5

The new Discovery Elementary school will open in September 2015. The chart below outlines all of the additional ongoing and start-up costs needed to bring this new facility online.

DISCOVERY ELEMENTARY	IN MILLIONS	
Ongoing Costs - School-based		FTE
Assistant Principal	\$122,610	1.00
Guidance Counselor	\$91,140	1.00
Librarian	\$91,140	1.00
Librarian Assistant	\$20,290	0.50
Educational Secretary	\$91,755	1.50
Instructional Secretary	\$30,585	0.50
PreK Sped Teacher	\$91,140	1.00
PreK Sped Teacher Assistant	\$40,580	1.00
MIPA Teacher	\$91,140	1.00
MIPA Teacher Assistant	\$81,160	2.00
Special education teacher	\$91,140	1.00
Special education resource teacher	\$45,570	0.50
FLES Teacher	\$45,570	0.50
Art Teacher	\$45,570	0.50
Music Teacher	\$45,570	0.50
Physical Ed Teacher	\$91,140	1.00
Math Coach	\$45,570	0.50
Reading Teacher	\$45,570	0.50
Resource Teacher for the Gifted	\$45,570	0.50
Instructional Technology Coordinator	\$105,680	1.00
Total Ongoing Costs - School-based	\$1,358,490	17.00
Ongoing Costs - Non-school Based		
Instrumental Music Teacher	\$45,570	0.50
Custodians	\$231,750	5.00
Bus Drivers	\$215,640	4.00
Bus Attendants	\$69,780	2.00
Fuel and maintenance costs for buses	\$140,000	
Maintenance costs	\$53,000	
Utilities	\$98,500	
Humanities	\$3,000	
Cleaning Supplies	\$13,746	
Total Ongoing Costs - Non-school Based	\$870,986	11.50
Start-up Costs		
Instruments - band and orchestra	\$51,217	
Music room equipment and technology	\$91,550	
Art room start-up supplies	\$60,350	
Kindergarten classroom start-up	\$36,000	
Physical ed/recess start-up	\$34,750	
Library start-up	\$229,843	
Primary Montessori start-up	\$21,000	
FLES start-up	\$45,800	
Textbooks and supplemental materials	\$69,300	
Curriculum and professional learning materials	\$75,000	
PreK special education start-up	\$14,000	
Custodial equipment and supplies start-up	\$48,468	
Buses - 3 regular, 1 special ed	\$415,000	
Total Start-up Costs	\$1,192,278	
TOTAL DISCOVERY ELEMENTARY COSTS	\$3,421,754	28.50





Building the FY 2016 Budget

Increased Instructional Time at Elementary Schools

\$2.1 / 20.5

This funding provides for the teaching staff needed to expand instructional time at the remaining four schools with early release Wednesdays. The elementary schools where early release Wednesdays will be eliminated are Arlington Science Focus, Arlington Traditional, Long Branch and Taylor. An increase in the amount of instructional time available for students at these four schools will allow for implementation of the Foreign Language in the Elementary School (FLES) program. This aligns with the World Languages Progressive Planning Model; provides a continuum of Spanish language instruction K-12; addresses Goals 1 and 2 of the APS Strategic Plan; and better prepares students for middle and high school level World Language instruction. The expansion of the program will provide all APS elementary schools with access to foreign language instruction and eliminate early release Wednesdays at all elementary schools.

Rationale:

The plan to eliminate Early Release Wednesdays:

- was developed from discussions around the need to provide added instructional time based on need for a strong foundation in world languages
- supports implementation of the FLES model and research on language acquisition
- provides team and/or grade level planning to best meet a school's operational structure planning time in alignment with Policy Implementation Procedures
- ensures all elementary schools have expanded instructional time

Strategic Plan Goal

FLES reflects the School Board's value that all APS students should be proficient in at least two languages upon graduation and should have access to world language proficiency programs regardless of school attendance. Students who complete the full FLES sequence (K-5) develop Spanish language proficiency in the range of novice-mid to novice-high in listening, speaking, reading, and writing. FLES aligns curriculum with national and state standards for Foreign Language instruction, is developmentally appropriate and is aligned and supported by recommendations from the Advisory Council on Instruction (ACI), the World Language Advisory Committee and program evaluations.

Step Increase and One-time Bonus

\$9.6 / 0.0

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 \$8.1 million. This increase supports the School Board's goal to ensure that APS attracts and retains a high quality work force.

In addition, during budget adoption the School Board added funding of \$1.5 million for a \$1000 one-time bonus. This bonus will be given to eligible employees who are at the top of the scale or who would move a step or move a year on a longevity step without an increase in compensation.





Building the FY 2016 Budget

The chart below outlines the compensation adjustments provided since FY 2009.

FY	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2014-15	No	2% compensation adjustment \$500 one-time bonus for all eligible employees
2013-14	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2012-13	No	2.68% compensation adjustment 5% compensation adjustment required by General Assembly as part of VRS '5 for 5' Swap
2011-12	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2010-11	No	No other salary adjustments provided.
2009-10	Yes, mid-way through the year	No other salary adjustments provided.
2008-09	Yes	COLA – 2.2%

Family and Community Engagement (FACE) Coordinator \$91,140 / 1.0

APS's Strategic Plan Goal 5 (Meet the Needs of the Whole Child) Strategies B and C focus on family involvement and partnerships in support of the APS Core Value of Collaboration (“We support relationships among students, staff, families and the community that ensure effective communication and promote opportunities to benefit our students.”) The APS School Board adopted a new Family and Community Engagement (FACE) policy in September 2014. To fully implement this policy, a dedicated staff position to train and support teachers in best FACE practices, strategies, and activities is required and was recommended by the FACE Working Group and APS staff.

The FACE Coordinator will facilitate systemic coordination and technical assistance with capacity building and collaboration between APS departments and offices (such as Instruction, Student Services, ESOL-HILT, Title I, Minority Achievement, and School and Community Relations) and community organizations (such as the Arlington Partnership for Children Youth and Families, Edu-Futuro, AHC Inc., Greenbrier Learning Center or other organizations that connect families and learning). The FACE Coordinator will report directly to the Assistant Superintendent of Instruction because of its importance in supporting student achievement.

APS was able to create a half-time position beginning in February 2015 using re-directed Department of Instruction funds; however, these funds will no longer be available after July 1, 2015.

Professional Planner \$130,000 / 1.0

This proposal would add a Professional Planner to the staff of Design and Construction. The Department of Facilities and Operations estimated the funding requirement; the actual funding requirement will be established by Human Resources when the position is classified.

Rationale:

- APS has experienced an escalating need for community engagement around enrollment growth and facilities planning.
- A planning perspective would enhance the overall collaboration between APS and Arlington County Government.
- Increased community engagement and Arlington County Government processes around enrollment growth and facilities planning has dramatically increased the need for APS staff to participate in public meetings and processes.





Building the FY 2016 Budget

Benefit:

- This position would enhance community engagement processes and the service APS provides to our community.
- This position would provide for a more thorough analysis and planning for enrollment growth.
- This position would enhance overall collaboration efforts between APS and Arlington County Government.
- This position would also serve as a dedicated APS representative to Arlington County Government's planning efforts and ensure that APS has a voice in these important efforts.
- This position would assist in planning and implementing interim and long-term measures for enrollment.

Strategic Plan Goal:

This proposal would support Strategic Plan Goal 4: Provide Optimal Learning Environments by providing the necessary resources to deliver the desired outcome.

Project Manager

\$130,000 Bond Funded / 1.0

This proposal would add one Project Manager position to the staff of Design and Construction. The Department of Facilities and Operations estimated the funding requirement; the actual funding requirement will be established by Human Resources if the position is approved.

Rationale:

- The current workload for the Design and Construction staff has increased significantly and has required current Project Managers to take on multiple large-scale projects.
- The CIP projections for the coming years indicate a continued increase in the workload and the number of projects.
- As current Project Managers and other Design and Construction staff continue to take on more projects and responsibilities, the time available to dedicate to each project is lessened, leading to decreased quality assurance and employee productivity.

Benefit:

- This additional position would allow for a reassignment of some current projects and better division of future projects and responsibilities among staff.
- This would establish a more consistent and reasonable workload and increase productivity by better utilizing staff to manage current and future projects.

Strategic Plan Goal:

This proposal would support Strategic Plan Goal 4: Provide Optimal Learning Environments by providing the necessary resources to deliver the desired outcome and Strategic Plan Goal Five: Meet the Needs of the Whole Child by nurturing 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.

Geographic Information Systems (GIS) Analyst

\$100,000 / 1.0

This proposal would add a GIS Analyst to the staff of the Facilities Planning section. The Department of Facilities and Operations estimated the funding requirement; the actual funding requirement will be established by Human Resources when the position is classified.





Building the FY 2016 Budget

Rationale:

- APS has experienced an increasing demand for data surrounding enrollment growth and facilities planning.
- This increased demand for data combined with the availability of data from multiple sources has generated an additional need to match and compare data from different sources for accuracy and consistency.
- There is a continued need to improve the overall collaboration efforts between APS and Arlington County Government.
- APS also has a need for a more concentrated effort on enrollment forecasting and projections.

Benefit:

- This position would reduce the day-to-day facilities planning related operational duties of the Director, Facilities Planning and allow the Director to concentrate more time on improving enrollment projections, planning, and forecasting.
- The addition of a GIS Analyst position would also create a system for better quality assurance and process improvement for facilities planning data and enrollment projections.
- This position would establish a single point of contact within Facilities Planning to field internal and external questions regarding enrollment growth and facilities planning.

Strategic Plan Goal

This proposal would support Strategic Plan Goal 4: Provide Optimal Learning Environments by providing the necessary resources to deliver the desired outcome.

Efficiencies and Reductions

(\$6.8) / (20.25)

Recognizing that, as the budget process began, the Schools were facing a very large deficit, a variety of efficiencies, totaling \$2.2 million and eliminating over six positions, were implemented in order to reduce the funding gap. Details of these actions follow.

In addition, in its Budget Direction, the School Board asked that a tiered approach to balance the budget be included if needed for the School Board’s consideration. During budget review and adoption, the School Board elected to implement the reductions provided in Tier 1 with some adjustments. These reductions, totaling \$4.6 million and eliminating 13 positions, are outlined below.

EFFICIENCIES AND REDUCTIONS	IN MILLIONS	FTE
Reduce Other Post-Employment Benefits (OPEB) contribution	(\$1.10)	
Move construction positions to Bond Fund	(\$0.96)	(8.25)
Restructure Summer School	(\$0.20)	
Add Medicaid Coordinator	\$0.11	1.00
Tier 1 Reductions		
Central Office Reductions	(\$2.15)	(13.00)
Increase Budgeted Beginning Balance	(\$1.00)	
Fund Replacement Buses and Technology with One-time Funds	(\$1.50)	
TOTAL EFFICIENCIES AND REDUCTIONS	(\$6.80)	(20.25)





Building the FY 2016 Budget

Reduce Other Post-Employment Benefits (OPEB) Contribution **(\$1.1) / 0.0**

Every year, APS' actuary values the division's unfunded OPEB liability and recalculates the amount of the annual payment required to fund the Annual Required Contribution. Last year, in addition to the annual review, the actuary performed an experience study to refine future calculations. Upon completion of the experience study, the actuary was able to adjust some of the assumptions used in the annual review. As a result of last year's experience study and revised assumptions, APS can reduce its payment to the OPEB Trust from \$4.0 million to \$2.9 million in FY 2016.

Move Capital Projects Fund Positions to the Bond Fund **(\$1.0) / (7.25)**

Staff who is fully engaged in working on bond-funded projects may be paid from bond funds. Currently, there are 7.25 staff positions that meet these qualifications and can be funded from bond proceeds. Currently these positions are funded in the Capital Projects Fund but will be moved to the Bond Fund in FY 2016. These staff positions will no longer be reflected as part of the Superintendent's Proposed budget as the source of funding changes from operating funding to bond funding. By moving these positions out of the Capital Projects Fund, APS was able to reduce its operating funding requirement by \$1.0 million. The impact to the Bond Fund is that these positions will be funded from the project budgets which in turn will reduce the funding available for other elements of the projects. In future CIPs, APS will cost these positions in the projects planned.

Restructure Summer School **(\$0.2) / (0.0)**

Some elements of the summer school program will be restructured while maintaining core services at current levels. This will involve implementing a variety of changes to the existing Summer School program to create efficiencies including:

- Develop and publish a statement that Language Arts/Mathematics Make-up and Strengthening is remedial and is not appropriate for all students to reduce the inappropriate placement of students
- Develop and implement a communication plan to and with families that:
 - ✦ includes other summer opportunities for students
 - ✦ provides language for teachers to use at parent-teacher conferences
 - ✦ explains the difference between remediation, enrichment and acceleration
 - ✦ uses the website, School Talk, and other existing communication methods
- Reduce elementary sites from 14 to 9
- Restructure and reduce the cost of school-based coordinators through:
 - ✦ reducing the number of coordinators
 - ✦ reducing flex hours from 30 to 20
 - ✦ eliminating 30 minute planning time
 - ✦ requiring coordinators to work additional sites
- Assign Special Education assistants to reflect best practices and not simply upon request
- Reduce elementary librarians to five which will:
 - ✦ Further reduce the number of coordinators
 - ✦ allow elementary sites to have libraries open at least two days a week





Building the FY 2016 Budget

Rationale:

Encouraging appropriate placement of students in Make-up and Strengthening at the elementary level:

- Allows for the parents to place students in remediation, acceleration or enrichment
- Provides greater opportunities for students who are currently performing below grade level
- Provides efficiencies while maintaining a basic level of services at each Summer School site by reducing the number of school-based coordinators.

Strategic Plan Goal

Eliminating Summer School offerings remains consistent, given available resources, with the School Board's Strategic Plan Goals 1, 2, and 4.

Core versus Non-Core Service

This will decrease anticipated expenditures for core and non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in more appropriate placement of students at the elementary level and will allow for more effective delivery of instruction.

Medicaid Coordinator for Reimbursement (DSSSE and DFM) \$0.1 / 1.0

APS will begin collecting reimbursement for Medicaid eligible services provided to students. Like all school divisions, APS is entitled to be reimbursed by Medicaid when the division provides services to students that are covered by Medicaid. The primary areas where APS will be able to seek reimbursement are for nursing services and transportation. This has been a goal of APS' as well as a recommendation made in the last Special Education program evaluation. Until recently, the student information system did not have the capacity to collect the data needed for reimbursement. With the new student information system, this functionality is now available.

In order to realize additional revenue from Medicaid, APS will have to add a Medicaid Coordinator to make the requests and comply with the extensive reporting requirements. This action is made up of two components:

Add a Medicaid Coordinator	\$	105,680	1.0
Add additional revenue	\$	(300,000)	
Net Additional Revenue	\$	(194,320)	

To implement, a number of activities must take place such as:

- Protocols for IEP meetings will need to change and parents will have to be asked for permission for APS to submit for Medicaid reimbursement
- The student information system will need minor modifications
- A Medicaid Coordinator must be hired and possibly trained
- APS will need to develop standard operating practices for the reimbursement process
- This is a highly regulated area and some legal counsel may be required to set up the function
- Detail the roles that will be played by DSSSE and DFM





Building the FY 2016 Budget

Rationale

- This is an opportunity for APS to offset some of its budget gap without making cuts
- Pursuing this source of revenue is a best practice

Strategic Plan Goal

Effective financial management is reflected in the Strategic Plan Goal 4. This action will improve the division's ability to meet the goal.

Core versus Non-Core Service

Providing the service to students is a core service; the collection of Medicaid funds will become part of our core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in additional net revenue and is an efficiency.

Number Affected

Not Applicable

Tier 1 Reductions

Central Office Reductions

Administrative Services Department

Reduce Administrative Conference from Two Days to One Day (\$10,000) / (0.0)

Currently, APS conducts a two-day conference for approximately 180 APS administrators. Additionally, an invitation is extended to school partnerships and county officials. The two-day conference has been designed to have a keynote speaker, professional readings and a series of workshops at a total cost ranging from \$21,950 - \$30,000. This reduction will require expenditure adjustments in areas such as the keynote speaker contract, staff payment for services rendered, elimination of professional reading materials for all administrators and additional expenses required for a two-day conference.

Rationale:

While the existing practice provides district-wide professional learning over a two-day period that establishes common messaging at the beginning of a school year with a central theme, other messaging options are available. These reductions will reduce the once-a-year time at a two-day conference for all administrators to participate in professional development as one cohesive unit. The reduction will not have any staffing implications.

Strategic Plan Goal

Professional development is incorporated in Strategic Plan Goal Three: Recruit, Retain and Develop High-Quality Staff. The reduction will not have a significant effect on achieving the division's goal because additional professional learning opportunities exist throughout the year for administrators.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

The number of administrators affected is approximately 180 staff.





Building the FY 2016 Budget

Department of Instruction

Restructuring of cataloging and media processing (\$49,760) / (1.0)

The Library Services Media Processing staff in the Department of Instruction currently processes and catalogs books and materials for schools. This reduction will reduce the Library Services staff by 2.0 positions and, as part of this change, increase the number of elementary library assistants by 1.0 positions. This will ensure that each elementary school has a 1.0 Library Assistant to receive and process books and materials onsite at each school. With this change, the new onsite procedures will align our processing structure with all other school jurisdictions in the area.

Rationale:

The Library Services Program Evaluation Report, which was recently completed, includes in its findings the need to address inefficiencies and delays in the processing and delivery of books and materials to schools. This restructuring will address that finding and will result in cataloging being done either by the vendor or through the new library management system and on-site processing. As a result, books and materials will be more readily available for use by students and staff.

Strategic Plan Goal

This reduction reflects the School Board Strategic Plan Goals, Budget Framework, and Priorities, particularly Goals 1 and 5 in relation to these reductions. This reduction will not affect efforts towards achieving these goals.

Core Service

This will minimally decrease expenditures in core services but will not affect the delivery of any core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in efficiencies through a change in our current delivery model.

Number Affected

Employees connected with Library Services Media Processing will be affected.

Reduction in one-time projects (\$80,000) / (0.0)

The Department of Instruction receives funding for certain projects or initiatives for start-up and/or transition purposes, in this instance, expanded SAT Prep offering. This initiative has been fully implemented and funding is eligible for reduction. Support for this program will continue to be provided in the department's baseline budget.

Rationale:

This program is now implemented and the funding is no longer needed.

Strategic Plan Goal

Budget reductions reflect the School Board Strategic Plan Goals, Budget Framework, and Priorities, particularly Goals 1 and 2 in relation to these reductions. The reduction will not affect efforts towards achieving these goals.

Core versus Non-Core Service

This will decrease anticipated expenditures in core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

None.





Building the FY 2016 Budget

Reduction in printing and duplicating (\$52,000) / (0.0)

The Department of Instruction receives funding to cover the costs of printing and duplicating. Staff will be encouraged and supported in the use of other technologies to communicate and provide information. In the past, these funds have been used for mass printing of handouts and booklets for new teacher orientation, professional development activities, internal department meetings, Summer School catalog, Programs of Studies (elementary, middle, and high), materials for Master Planning Process, and requests from other departments. In the future, specific requests will be considered on an as-needed basis and funded through re-directed supply account funds.

Rationale:

This reduction reflects transition to the use of digital materials whenever possible and the increased use of technology for communication purposes.

Strategic Plan Goal

Budget reductions reflect the School Board Strategic Plan Goals, Budget Framework, and Priorities, particularly Goal 3 in relation to these reductions. This reduction will not affect efforts towards achieving this goal.

Non-Core Service

This will decrease anticipated expenditures in non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in both cost savings and efficiencies.

Number Affected

None.

Reduction in repair and replacement funding (\$70,659) / (0.0)

The Department of Instruction receives funding to cover the costs of repairing and replacing hardware and software used in Business and Family and Consumer Sciences (FACS) classrooms and Arts Education. This reduces repair and replacement funds for these offices and will postpone the updating and/or replacement of classroom equipment and musical instruments; this reduction does leave a balance of \$90,000 for repair and replacement for Arts Education.

Rationale:

These accounts have been fully funded in recent years, the remaining balance in the Arts Education account and existing Department of Instruction accounts should provide sufficient funds for emergency and/or unanticipated needs but not routine repair and replacement.

Strategic Plan Goal

Budget reductions reflect the School Board Strategic Plan Goals, Budget Framework, and Priorities, particularly Goal 3 in relation to these reductions. This reduction will not affect efforts towards achieving this goal.

Non-Core Service

This will decrease anticipated expenditures in core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

None.





Building the FY 2016 Budget

Reduction in substitutes for teacher professional development during the school day (\$224,212) / (0.0)

The Department of Instruction receives funding to cover the costs of substitutes for teachers who attend professional development activities during the school day. This will reduce the number of days teachers are out of the classroom for professional development. Specifically, this will result in approximately 1¼ days per teacher over the course of the school year that a teacher will not be out of the classroom for professional development such as literacy, mathematics, or SIOP training (\$282,000 divided by \$107 per substitute per day equals 2,635.5 additional days that individual teachers are in the classroom). Professional Development offerings are being redesigned to include other delivery models (for example, webinars and “flipped” professional learning) and timing of offerings to take place outside of student attendance days. This reduction includes a reduction in the school supplies and materials reflecting a decrease of professional development during the school day.

Rationale:

This will result in more teachers being in the classroom with students for more time, and will limit the amount of time available for teachers for professional development.

Strategic Plan Goal

Budget reductions reflect the School Board Strategic Plan Goals, Budget Framework, and Priorities, particularly Goal 3 in relation to these reductions. This reduction will not affect efforts towards achieving this goal.

Core Service

This will decrease anticipated expenditures in core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in both cost savings and efficiencies through a change in service delivery.

Number Affected

None. The Department of Instruction and other departments will have to redesign their current models for delivering professional development.

Redesign the Service Delivery Model for Distance Learning (\$484,190) / (6.0)

During budget deliberations, the School Board elected to reinstate this reduction for one year using one-time funds in order to provide additional time for this reduction to be studied and implemented. The reinstatement is shown under the section “Use of One-time Funds.”

The delivery of online world language and other online instruction in APS will be redesigned through development of a comprehensive K-12 continuum of online learning that would include:

- FLEX and FLES
- World Languages courses for under-enrolled languages or specific individual needs
- Academic courses, both as APS teacher-supported and vendor-provided teacher
- ESOL/HILT

As part of this redesign, the courses currently delivered through Distance Learning will be offered through the new structure described above which results in the savings identified. The Departments of Instruction and Information Services will identify a vendor through the regular purchasing processes with an anticipated start date of July 1, 2015.

APS will only staff the non-world language, fully online APS courses in the Program of Studies (such as US and VA History) with teachers assigned to the site in which they are located for evaluation purposes. Blended courses (such as Health I) would be taught using existing school staffing.





Building the FY 2016 Budget

Rationale:

Program evaluations, School Board work sessions, and advisory committee recommendations identified concerns with the current delivery of distance learning. As a result, staff has been working to address the identified concerns through this redesign. This redesign will:

- improve the delivery and consistency of high-quality online instruction
- increase student options that are aligned and consistent with Virginia graduation requirements
- support existing college, career, and work-readiness programs
- integrate with existing digital learning initiatives in APS

In addition, the redesign will create efficiencies by:

- managing all online programs through the Department of Instruction
- clarifying the process and options for student participation in online learning
- allow for future growth and refinements as technology and needs change

Strategic Plan Goal

Redesigning the service delivery model for distance and online learning is aligned with Strategic Plan Goal 1: Ensure that Every Student is Challenged and Engaged.

Core versus Non-Core Service

This will improve the delivery of core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in changes in service delivery and efficiencies.

Number Affected

Students will not be affected. The approximately 500 students who are taking a language through distance learning will be able to continue their world language study through other APS-provided delivery models.

Reduction in contract courses

(\$28,310) / (0.0)

The Department of Instruction receives funding to provide graduate level courses for teachers through local universities. This reduces by 50% the operating budget funding for graduate-level courses for teachers; the reduction will be covered through the redirection of federal Title II funds, if necessary.

Rationale:

We have been able to identify redirected federal Title II funds through efficiencies in delivery of those services based on recent guidance from the Virginia Department of Education.

Strategic Plan Goal

Budget reductions reflect the School Board Strategic Plan Goals, Budget Framework, and Priorities, particularly Goal 3 in relation to these reductions. This reduction will not affect efforts towards achieving this goal.

Core versus Non-Core Service

This will decrease anticipated expenditures in non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

None.





Building the FY 2016 Budget

Department of Student Services and Special Education

Travel to Conferences (\$39,000) / (0.0)

The Office of Student Services (OSS) staff and administrators (director, supervisor, psychologists, social workers and some counselors) travel to conferences for professional development and to present new APS initiatives. This proposal eliminates travel and related reimbursements for OSS staff.

Rationale:

- OSS staff will develop online webinars to present initiatives and receive professional development via web-based forums. This will eliminate the need for travel.

The effect of eliminating travel for OSS staff will limit opportunities for staff to participate in face-to-face workshops and professional development opportunities.

Strategic Plan Goal

Strategic Plan Goal Three: Recruit, Retain and Develop High-Quality Staff includes professional development opportunities for OSS staff. For the foreseeable future, it is unlikely that this change will affect achieving the division's goal to retain high-quality employees and to strengthen professional development activities.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

The number of OSS staff who will be affected is approximately 35 staff. Others affected will be limited to travel for specific recruitment initiatives not covered through other budgets.

Materials and Supply accounts (\$18,789) / (0.0)

DSSSE will make the following reductions to office budgets:

Books and Periodicals	(\$ 1,057)
ADHD brochure/504 Handbook, etc.	(\$ 11,400)
Equipment Purchases	(\$ 950)
Classroom Furniture Purchases	(\$ 2,850)
Postage	(\$ 2,532)

Currently, DSSSE staff receives books and periodicals that provide updates on federal and state codes, laws, rules and regulations. Funding to produce hard copy Attention-deficit/Hyperactivity Disorder (ADHD) brochures and the 504 handbook will be eliminated. The materials are available on the website and have been emailed to staff in a PDF format. The subsidy to replace broken equipment, classroom furniture and countywide program school supplies will be discontinued. DSSSE will no longer send correspondence through the US mail system.

This proposed reduction will require DSSSE staff to continue to work as efficiently as possible. Use of online publications, fliers, handbooks, websites and other methods will be used as a mechanism for timely dissemination of information to stakeholders. DSSSE staff will access updates on federal and state codes, laws, rules and regulations through the Virginia Department of Education, the US Education Department and other websites.





Building the FY 2016 Budget

Rationale:

- Instead of receiving publications and periodicals that provide updates on federal and state codes, laws, rules and regulations, APS will increase its use of online resources to remain current on legal and policy developments.
- Small equipment such as printers, calculators, etc., will not be replaced. Central copiers and existing technology can meet the department needs.

The initial effect of this reduction is expected to be minimal because of our ability to conserve and use present supplies sparingly. Additionally, books and periodicals that provide updates on federal and state codes, laws, rules and regulations purchased in FY 2015 will be available for use. Online forums will be used to communicate with students, staff and families who have access to the Internet.

Strategic Plan Goal

Improving productivity and management of costs are incorporated in Strategic Plan Goal 4: Provide Optimal Learning Environments. For the foreseeable future, it is likely that this change will minimally affect achieving the division's goal to align resources to achieve student learning expectations.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

The number of DSSSE staff who will be affected is approximately 60 staff. Others affected will be limited to DSSSE's ability to provide services and support needed in an efficient and effective manner.

Eliminate DSSSE support for Whole Child Conference (\$2,375) / (0.0)

DSSSE staff provides limited funding to support the Whole Child conference organization by providing staffing and materials for conference presenters and participants. This reduction will reduce the level of support for the conference. DSSSE will continue to provide staffing but will not provide printed materials.

Rationale:

- Currently, DSSSE supports Washington-Lee High School (WLHS) in planning and providing printed materials for the Whole Child Conference.
- With the decrease in funds, WLHS will assume the cost of the conference. DSSSE will provide staff during the conference.

This reduction will minimally affect the conference.

Strategic Plan Goal

Providing funds for this conference is incorporated in Strategic Plan Goal 5: Meet the Needs of the Whole Child, particularly related to developing dynamic partnerships between parents, schools and community.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

The number of individuals affected will be minimal.





Building the FY 2016 Budget

Department of Information Services

Eliminate Tech Logistics and Procurement Coordinator Position (\$160,000) / (1.0)

This position provided coordination of technology purchases and was responsible for coordination of mail services delivery. The employee retired from this position and the need for coordinating and evaluating software was eliminated by standardizing software options. The remaining services were reassigned to other IS staff. No current services will be eliminated.

Rationale:

- Because APS has developed standardized technology and software, there is no longer a need for evaluating one-time technology purchases.
- All core services have been reassigned to ITCs, the Service Support Center Director, and Technology Analysts.
- Mail services delivery coordination has been redesigned.
- Technology efficiencies will be gained by:
 - ✦ Standardizing the teacher experience
 - ✦ Standardizing the student experience
 - ✦ Providing better professional development

Strategic Plan Goal

This will not affect Strategic Plan Goal 4 as all services have been reassigned to other IS staff.

Core versus Non-Core Service

This is a reduction in a non-core service.

Program Elimination/Service Delivery Model/Efficiency

The result of this reduction is an efficiency.

Number Affected

None.

Eliminate Data Specialist Position (\$54,550) / (0.5)

During budget deliberations, the School Board elected to change this reduction from 1.0 FTE to 0.5 FTE.

This position provided survey operations, data analysis and support for the Arlington Partnership for Children, Youth, and Families (APCYF) as provided in the Strategic Plan. When the employee resigned from the position, all services were reassigned to other IS staff. No services were or will be eliminated.

Rationale:

- The position is vacant and all services have been effectively assigned to current IS staff.
- For the last two years, IS has supported the Survey Operations assigned to this Data Specialist and as a result, is able to fully take over the survey.
- Data analysis as well as attendance at the APCYF meetings is currently provided by the Director of Planning and Evaluation.
- This change results in a more effective alignment with APCYF work and Strategic Plan work.
- Now that APS staff is analyzing the data, more relevant data is provided for discussion due to staff's familiarity with the issues and division activities.





Building the FY 2016 Budget

This reduction will allow the Director of Planning and Evaluation to be directly involved with ACYPF and allow for tighter integration of ACYPF services.

Strategic Plan Goal

Strategic Plan Goal 1, 2 and 5 will not be affected as all services have been reassigned to other IS staff.

Core versus Non-Core Service

This is a reduction in a non-core service.

Program Elimination/Service Delivery Model/Efficiency

The result of this reduction is efficiency.

Number Affected

None.

Department of Facilities and Operations

Maintenance Office

Miscellaneous Equipment

(\$127,103) / (0.0)

Maintenance funding will be reduced in the following areas:

Replace Miscellaneous Equipment	(\$ 3,200) / (0.0)
Painting Materials	(\$ 5,000) / (0.0)
Roof Repairs	(\$ 6,126) / (0.0)
Lumber	(\$ 6,192) / (0/0)
Public Address Systems	(\$ 6,871) / (0/0)
Glazing Materials	(\$ 7,499) / (0/0)
Building Repairs and Maintenance	(\$ 9,352) / (0/0)
Locks and Keys	(\$ 9,366) / (0/0)
Hardware	(\$15,000) / (0/0)
Electrical Materials and Repairs	(\$26,478) / (0/0)
Plumbing Materials and Repairs	(\$32,019) / (0/0)

APS Maintenance currently evaluates incoming work requests for maintenance and repairs in the above categories and gives priority to those related to safety and security. The remaining work orders are prioritized to ensure that the most critical are handled in a timely manner.

Rationale:

With further detailed analysis, APS can review prioritization of incoming work requests to refine the order in which work requests are handled. Reductions in expenditures in the above categories, along with related staff position cuts, will increase the general response time for work requests. In some cases, non-critical maintenance and repairs will be deferred for an extended period of time.

Strategic Plan Goal

Maintenance and repair services contribute to Strategic Plan Goal 4 to provide optimal learning environments. These cuts will not prevent APS from achieving that Strategic Plan goal.

Core versus Non-Core Services

This will reduce expenditures to non-core services.





Building the FY 2016 Budget

Program Elimination/service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Negligible.

Maintenance Position Reductions (\$237,560) / (4.0)

The maintenance office will eliminate 4.0 staff positions including 1.0 Carpenter, 1.0 Locksmith, 1.0 Groundskeeper, and 1.0 Roofing Mechanic.

Maintenance currently prioritizes incoming work requests for maintenance and repairs in the above categories and defers those that are not critical. Maintenance Services generally addresses maintenance and repairs that affect schools in five to seven business days. This cut will reduce carpenter positions from eight to seven, locksmith positions from three to two, groundskeeper positions from eight to seven, and roofing mechanic positions from five to four. Locksmith responsibilities will be assigned to carpenters. Staff reductions in the above categories along with related budget cuts will increase the general response time for work requests. In some cases maintenance and repairs will be deferred for an extended period of time.

Rationale:

While inconvenient to schools and departments who need maintenance work, it is possible to review all incoming work requests and prioritize them focusing on meeting school or instructional based work orders first.

The effect of these reductions will increase the general response time for work requests in these categories. In addition, overall landscaping and the maintenance of this landscaping at APS facilities has become more complex and requires more staff time and effort. In many cases, a high level of landscape maintenance is required by Arlington County Use Permits. New construction and renovation projects require higher levels of maintenance due to the ongoing sustainability and 'green' initiatives undertaken by APS (rain gardens, green roofs, etc.), and have led to a higher level of expectation by APS and our community.

Strategic Plan Goal

Maintenance and repair services supports Strategic Plan Goal 4—keeping our learning environments optimal.

Core versus Non-Core Services

This will reduce expenditures to non-core services.

Program Elimination/service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Three of the four staff positions are currently filled and these employees would lose their positions if they can't be placed in other vacancies.

Office of Transportation Services

General Supplies (\$1,000) / (0.0)

APS Transportation Services has had a small budget allocation of \$1,000 for general supplies. In addition, the office has a budget of \$8,000 for office supplies. In FY 2016, the need for general supplies and office supplies will have to be met by the remaining \$8,000 budget.





Building the FY 2016 Budget

Rationale:

The Office of Transportation Services will make efficiencies to reduce office and general supplies expenditures and will, wherever possible, follow green and environmentally sensitive practices, e.g. paper-free when possible. The result of eliminating this budget will be greater efficiencies in all general and office supplies usage.

Strategic Plan Goal

Reducing the general supplies budget is incorporated in Strategic Plan Goal 4, Strategy A. It is unlikely that these efficiencies will affect achieving the desired outcome of Goal 4, Strategy A.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

None.

Professional Development

(\$4,000) / (0.0)

Transportation Services has a budget of \$8,500 to cover in-service training for drivers, attendants, and other support staff. This budget has been used to pay for guest speakers and presenters to supplement annual in-service training. This proposal will eliminate the engagement of guest presenters, reducing the budget from \$8,500 to \$4,500.

Rationale:

- The Office of Transportation Services will use networks within the School Bus Transportation industry (e.g. Virginia Association of Pupil Transportation) to replace previously paid lecturers/presenters.
- The Office of Transportation Services will seek to use more internal expertise within APS, Arlington County, and other local partners to continue to improve and deliver a high quality in-service program for staff.

The result of reducing this budget will be that the Transportation Services Safety and Training and Management teams will have to work harder to maintain a high quality but lower cost in-service program.

Strategic Plan Goal

APS Transportation Services in-service training is incorporated in Strategic Plan Goal 3, Strategy B. It is unlikely that these efficiencies will affect achieving the desired outcomes of Goal 3, Strategy B. Professional development activities align with district continuous improvement efforts and APS employs a systematic process to enhance knowledge management activities among staff.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

None.





Building the FY 2016 Budget

Adjustment of Bell and Dismissal times for Summer School (\$52,500) / (0.0)

Over time, APS has added to the number of sites where summer school is held which has increased the costs to transport students. In addition, at the secondary level, APS has used the “double-in, double-out” system so that students who take an early class can leave when that class ends and students enrolled in the later morning class will be transported to school in a second bus run. These inefficiencies have resulted in a large volume of buses, fuel, drivers, and attendants being required to support the Summer School transportation program. In addition, the current format generates extremely low ridership rates and has even required school buses to operate for only one student passenger.

Rationale:

- A reduction in locations being used for Summer School 14 to 9 in FY 2016.
- Continuing to work with the Summer School project group to establish 3 uniform tiers of bell and release times, with a minimum of 45 minutes of separation between tiers.
- Elimination of “double-in, double-out,” reduction in locations served combined with uniform separation of bell and release times of at least 45 minutes will mean a three-tiered bus system could be implemented, resulting in savings/efficiencies estimated at \$52,500.

The effect of these changes will be primarily experienced by secondary students who choose to take one summer school class.

Strategic Plan Goal

Providing transportation for Summer School students is incorporated in Strategic Plan Goal 4, Strategy A. It is unlikely that these efficiencies will affect achieving the desired outcome of Goal 4, Strategy A.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in projected cost savings and efficiencies.

Number Affected

High school students enrolled in only one class will be affected.

Career Center (Community Activities Fund)

Plant Operations and Custodial Support (\$6,600) / (0.0)

The Community Activities Fund includes a budget for plant operations, utilities and other facility operating activities associated with the Career Center. The following cuts to that budget are proposed:

Uniform Costs	(\$ 200)	(0.0)
Equipment Repairs	(\$1,000)	(0.0)
Cleaning Supplies	(\$1,600)	(0.0)
Building Repairs and Maintenance	(\$3,800)	(0.0)





Building the FY 2016 Budget

Rationale:

It is possible to make these reductions without disrupting the plant operations activities at the Career Center. Plant Operations will review and prioritize incoming work requests that are deemed ‘routine’ and defer selected, non-critical work requests that will be scheduled when possible.

These reductions will increase the general response time for work requests and in some cases defer repairs for extended periods.

Strategic Plan Goal

Over time, these reductions may affect our ability to maintain learning environments at an optimal level – Strategic Plan Goal 4.

Core versus Non-Core Services

This will reduce expenditures to non-core services.

Program Elimination/service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Negligible.

Gunston Community Center (Community Activities Fund)

Plant Operations and Custodial Support (\$9,800) / (0.0)

The Community Activities Fund includes a budget for plant operations, utilities and other facility operating activities associated with the Gunston Community Center. The following cuts to that budget are proposed:

Replace Miscellaneous Equipment	(\$ 100)	(0.0)
Office Supplies	(\$ 200)	(0.0)
Uniform Costs	(\$ 300)	(0.0)
Cleaning Supplies	(\$2,200)	(0.0)
Building Repairs and Maintenance	(\$7,000)	(0.0)

Rationale:

These reductions can be made while continuing operations of the Community Center. Plant Operations will review and prioritize incoming work requests that are deemed ‘routine’ and defer selected, non-critical work requests that will be scheduled when possible.

These reductions will increase the general response time for work requests and in some cases defer repairs for extended periods.

Strategic Plan Goal

Over time, these reductions could affect APS’ ability to keep our learning environments optimal – Strategic Plan Goal 4.

Core versus Non-Core Services

This will reduce expenditures to non-core services.

Program Elimination/service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Negligible.





Building the FY 2016 Budget

Thomas Jefferson Community Center (Community Activities Fund)

Plant Operations and Custodial Support (\$12,100) / (0.0)

The Community Activities Fund includes a budget for plant operations, utilities and other facility operating activities associated with the Thomas Jefferson Community Center. The following cuts to that budget are proposed:

Replace Miscellaneous Equipment	(\$ 100)	(0.0)
Office Supplies	(\$ 200)	(0.0)
Replacement Multi-Occupational Equip	(\$ 200)	(0.0)
Equipment Repairs	(\$ 300)	(0.0)
Uniform Costs	(\$ 300)	(0.0)
Stage Drapes, Lights, etc.	(\$ 600)	(0.0)
Additional Miscellaneous Equipment	(\$1,000)	(0.0)
Cleaning Supplies	(\$2,400)	(0.0)
Building Repairs and Maintenance	(\$7,000)	(0.0)

Rationale:

These reductions can be made while continuing operations of the Community Center. In FY 2016, requests for maintenance and other facility-related needs will be prioritized to meet routine maintenance requests and defer selected work requests that do not directly affect the ability of the Community Center to operate.

These reductions will increase the general response time for work requests and in some cases defer repairs for extended periods.

Strategic Plan Goal

Over time, these reductions may affect APS' ability to keep our learning environments optimal – Strategic Plan Goal 4.

Core versus Non-Core Services

This will reduce expenditures to non-core services.

Program Elimination/service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Negligible.

Office of Plant Operations

Disposal of Hazardous Materials (\$3,000) / (0.0)

Plant Operations is responsible for pickup and disposal of hazardous materials generated by the science and art programs. The proposed reduction will decrease the budget from \$9,500 to \$6,500 and decrease the frequency of collection of these materials.

Rationale:

Although hazardous materials must be disposed of properly, savings may be obtained by reducing the frequency of collection without affecting instruction.





Building the FY 2016 Budget

Strategic Plan Goal

This service supports keeping our learning environments optimal – Strategic Plan Goal 4.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Negligible.

Locker Repair and Replacement (\$25,000) / (0.0)

The Plant Operations budget allocation for repair/replacement of student hall and PE lockers would be reduced by \$25,000 leaving a balance of \$24,345.

Rationale:

Although repairing or replacing damaged lockers will be delayed, efficiencies will be gained by consolidating repair and replacement contracts.

Strategic Plan Goal

This service supports keeping our learning environments optimal – Strategic Plan Goal 4.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Negligible.

Shades/Blinds Repair and Replacement (\$7,500) / (0.0)

The Plant Operations budget allocation for repair and replacement of shades and blinds in schools and offices would be reduced by \$7,500 leaving a balance of \$7,500.

Rationale:

Plant Operations will prioritize repair and replacement of shades and blinds that reduce glare in classrooms and are required for emergency lockdown procedures ahead of others and achieve efficiencies through consolidation of contracts.

Strategic Plan Goal

This service supports keeping our learning environments optimal – Strategic Plan Goal 4.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a projected cost savings.

Number Affected

Negligible.





Building the FY 2016 Budget

Recycling (\$25,000) / (0.0)

The Plant Operations budget for recycling will be reduced by \$25,000 from \$103,100 to \$78,100 by reducing the frequency of collection.

Rationale:

Reducing the frequency of recycling collection would generate some efficiencies and cost savings. APS would need to purchase more recycling containers to hold recycling materials being stored for longer periods.

Strategic Plan Goal

This service supports keeping our learning environments optimal – Strategic Plan Goal 4.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a projected cost savings.

Number Affected

Negligible.

Aquatics

Equipment (\$6,000) / (0.0)

Aquatics has a budget of \$36,000 to purchase specialized equipment or instructional aids that support APS and community normal use, such as deck equipment, custodial equipment, kick boards, life jackets and parts for Americans with Disability Act (ADA) accessible lifts.

Rationale:

Reductions in this budget would result in a decrease in the purchase of new equipment and replacement of equipment required due to normal use. It is possible to make these adjustments with minimal effect on instructional activities at the pools. Aquatics Management will review and prioritize needed purchases and replacements and defer those that are non-critical. The Aquatics program is a non-core service and while cuts to the program will make it difficult to offer the full range of services that APS pools are known for, these cuts can be made without eliminating hours or community access to pools.

Reducing funds in this account could delay replacement of equipment used for building maintenance, and water quality management such as a pool cleaning equipment and ultra-violet light bulb replacement, etc. This may affect water and air quality and the long term life of some building and pool equipment.

Strategic Plan Goal

This reduction relates to Goal 4 to maintain optimal learning spaces. These cuts will delay equipment replacement but should not affect reaching the goal.

Core versus Non-Core Service

This will reduce expenditures to a non-core service.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings which may not be sustainable over time.

Number Affected

Unknown.





Building the FY 2016 Budget

Printing and Duplicating (\$1,000) / (0.0)

Aquatics would reduce the budget for printing and duplicating from \$3,500 to \$2,500.

Rationale:

The Aquatics section could rely more on electronic and digital community engagement, to include the new Aquatics Twitter account, to make announcements and provide news and information to the Aquatics community. This would reduce the number of flyers and other printed materials needed. The effect of reducing this budget may result in less community outreach/engagement.

Strategic Plan Goal

This reduction relates to Goal 5.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

N/A

Reduce In-service Costs-Professional Personnel (\$3,000) / (0.0)

Aquatics Management would reduce the budgeted amount for In-service Costs-Professional Personnel by \$3,000.

Rationale:

Currently, the Aquatics Program offers Cardio-Pulmonary Resuscitation (CPR) classes to APS staff to assist in meeting Department of Education requirements for this training. Though the fees charged by Aquatics to APS staff will be increased in the coming fiscal year to more adequately reflect the actual cost for providing the training, this reduction would require APS staff to pay the full cost of the training.

The effect of reducing this budget will be a decrease in the number of staff who will obtain required certification and/or recertification through APS.

Strategic Plan Goal

This reduction relates to Goal 3 and Goal 4.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a projected cost savings.

Number Affected

Unknown.

Reduction in Salaries Substitute Instructional Aides Personal Leave (\$4,692) / (0.0)

The Aquatics budget includes funding to hire hourly substitute staff when regular staff takes leave. This funding will be eliminated.

Rationale:

Aquatics will achieve savings by decreasing the number of substitute staff available to fill in when full-time staff are absent by increasing hours for other full-time staff. This will result in increased demands on full-time staff to fill in for absences.





Building the FY 2016 Budget

Strategic Plan Goal

These funds support Strategic Plan Goal 5.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a projected cost savings.

Number Affected

Unknown.

Increased Operational Efficiencies at Each Pool – Additional Revenue and Savings (\$25,000) / (0.0)

Aquatics Management would increase operational efficiencies at each pool to achieve additional budget savings or revenue totaling \$25,000. These efficiencies include staggering the replacement of instructional aids, reducing the number of staff training hours, reducing the number of printed schedules and other flyers, postponing preventive maintenance on pool and deck equipment, and additional efficiencies from scheduling staff and reducing overtime.

Rationale:

By streamlining processes and continuing process improvement, Aquatics staff will implement new cost saving measures to decrease operational expenditures or increase revenue by \$25,000.

Strategic Plan Goal

This relates to Goal 4.

Core versus Non-Core Service

This will increase budget savings of non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in cost savings.

Number Affected

Unknown.

School and Community Relations Department

Eliminate the APS “App” (\$12,634) / (0.0)

Currently, APS has a free “App” for users of smartphones, tablets and other portable devices. Over the past two years, the App has been downloaded by approximately 3,250 users and provides portable access to APS news, calendar, notifications, menus, social media and other information. This proposal will eliminate funding for the App.

Rationale:

- All of the information on the App duplicates information that is also available through other electronic applications.
- The APS website has been optimized for smartphones, and users can also use direct links to social media sites, email and other applications to find the information.

This reduction will mean that parents and staff will need to use other applications to access the information currently “bundled” through the App.





Building the FY 2016 Budget

Strategic Plan Goal

The APS “App” supports Strategic Plan Goal 5 to support effective communications with family to support the work or meeting the needs of the whole child.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings and an efficiency.

Number Affected

No staff will be eliminated.

Eliminate the High School Graduation Live Broadcasts (\$7,400) / (0.0)

In 2013 and 2014, APS broadcast all three graduation ceremonies at Constitution Hall live on the website and on AETV. While the broadcasts were very popular and provided viewing access to families and friends of graduates who were not able to attend, the cost to rent the necessary equipment is significant. This proposal will eliminate funding for the live high school graduation broadcasts.

Rationale:

- Families can still enjoy the ceremonies, and AETV staff can tape the ceremonies and provide copies of the programs on DVD to all three high schools to share with families afterwards.

This reduction will mean that parents and staff will not be able to watch the graduation ceremonies in “real time,” but families will still have access to recorded DVDs afterwards.

Strategic Plan Goal

The APS graduation broadcasts supported Strategic Plan Goal 5 to support effective communications with family to support the work or meeting the needs of the whole child.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings and an efficiency.

Number Affected

No staff will be eliminated.

Reduce Language Line Funding (\$5,000) / (0.0)

Funding for the Language Line services in all APS schools and offices is paid for through the School and Community Relations budget. This proposal will reduce the budgeted funding for Language Line services next year.

Rationale:

- With this change, the available funding for this service will parallel the actual expenses needed to maintain the current level of service for the Language Line services.

Staff does not anticipate any change or reduction in services because the remaining funding is expected to be adequate based on historical use.





Building the FY 2016 Budget

Strategic Plan Goal

Language Line services supports Goal 5 to meet the needs of the whole child by strengthening effective communications with families. For the foreseeable future, it is unlikely that this change will affect achieving the division's goal to support family communications.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a reduction of budgeted funds; and the remaining balance is sufficient to meet anticipated needs. Consequently, we do not anticipate any change in service for schools or families.

Number Affected

No students or staff will be affected by this change.

Eliminate the APS Materials Center

(\$89,088) / (0.0)

Currently, APS operates a Materials Production Center at the Syphax Education Center. The Center is available for APS staff to produce materials for the classroom and offices. The Center is open 20 hours per week and hourly staff is available to provide assistance with production work and equipment use. Some of the materials produced at the Center include paper die cuts, signs, posters, banners, buttons, and bulletin board displays. Laminating services are also available. The center charges for the use of materials and special requests. This proposal will eliminate the Center.

Rationale:

- Affordable services are available through a variety of local businesses.
- Many schools currently have comparable equipment and supplies to support the same production needs.

This reduction will mean that staff will need to identify other venues to handle laminating, poster-making or other materials needs. The reduction will also eliminate part-time hourly positions. All equipment and supplies currently in the Materials Center will be distributed among APS schools for their use.

Strategic Plan Goal

The Materials Production Center supports the work of schools and instructional staff as outlined in Strategic Plan Goal 1. In the future, school staff will need to explore other avenues to produce posters, banners, signs or other school or classroom displays.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

Funding for two hourly employees will be eliminated.





Building the FY 2016 Budget

Reduce APS Publications and Materials (\$16,400) / (0.0)

The APS Annual Report and each school's one-page "Overview" are produced with funds from the School and Community Relations budget. This proposal will reduce the budgeted funding for these two publications and for other materials that support APS programs and events.

Rationale:

- Information contained in the one-page school "Overview" is also available through the APS Guidebooks for Parents (elementary, middle and high school versions), school websites and other school-based publications.
- The information and accomplishments included in the APS Annual Report are also available on the APS website, and are included in periodic updates through School Board monitoring reports and e-communications including APS School Talk announcements and the bi-weekly News Tips.

Staff does not anticipate any change or reduction in services because the information will continue to be available through other APS communications channels.

Strategic Plan Goal

Publications support Goal 5 to meet the needs of the whole child by supporting effective communications with families and the community. For the foreseeable future, it is unlikely that this change will affect achieving the division's goal to communicate the accomplishments and other information about the school division.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in the elimination of two APS publications and reduce some funding for materials produced for APS programs and events and the information contained in both publications will continue to be made available through the website and other APS publications, and the reduction of materials funds available for events will not hamper our ability to continue those programs. Consequently, we do not anticipate any change in service for schools, families or the community.

Number Affected

No students or staff will be affected by this change.

Human Resources Department

Eliminate Travel Professional (\$6,830) / (0.0)

The Department of Human Resources (HR) will reduce or eliminate Professional Travel budgets in the areas of HR Management (\$330), Payroll Services (\$1,500), and Recruitment (\$5,000).

Currently, HR staff and administrators travel for professional development opportunities to attend local workshops and to participate in sessions related to human resources and payroll management. Additionally, some funds are provided to reimburse applicants who travel to APS to interview for some administrative positions. This proposal limits professional travel and some travel reimbursements to out of area candidates being considered for administrative positions within APS. This cut will not affect funds in other recruitment accounts used to support the recruitment of teachers and other staff.

Rationale:

- Travel for professional development activities will be affected by this cut; however, with some payroll and human resources management sessions offered through webinars, opportunities for online professional development will continue without the need to travel.





Building the FY 2016 Budget

- The above cuts are being made because there are other procedures for screening out of area applicants. In lieu of face to face interviews, other technology screening options will be used.
- Current recruitment initiatives specified below that provide support for short and long term hiring of highly qualified staff will not be affected by these reductions.
 - ✦ Dual Endorsement Initiatives for APS Teachers
 - ▲ ESOL/HILT
 - ▲ Literacy (Reading)
 - ▲ Special education and content area (English, math, science, social studies)
 - ✦ Dual Enrollment Initiative for APS Teachers – Supports APS teachers who pursue coursework needed to teach classes for credit at NOVA.
 - ✦ Assistant to Teacher Program – Supports assistants who would like to become teachers by identifying coursework, and providing mentorship (resume development, interview skills and student teaching experiences).
- APS advertises vacancies online which is another process for recruiting highly qualified staff.

Elimination of travel for human resources and payroll services will limit opportunities for staff to participate in face-to-face local workshops and professional development opportunities.

Strategic Plan Goal

Providing opportunities for Human Resources and Payroll staff to participate in professional development is incorporated in Strategic Plan Goal Three: Recruit, Retain and Develop High-Quality Staff. For the foreseeable future, it is unlikely that this change will affect achieving the division’s goal to attract and retain high-quality employees and to strengthen professional development activities.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

The number of Human Resources staff who will be affected is approximately 20 staff. Others affected will be limited to travel for specific recruitment initiatives not covered through other budgets.

Reduce Office Materials

(\$3,915) / (0.0)

Currently, Human Resources staff receives books and periodicals that provide updates on federal and state codes, laws, rules and regulations. Additionally, office supply materials are purchased to enhance correspondence to our clientele and Human Resources staff’s ability to communicate and work effectively. In order to ensure APS is up-to-date on federal and state codes, the division will have to rely on online publications.

Rationale:

- While it is more convenient to receive publications and periodicals providing updates on federal and state codes, laws, rules and regulations, the information is available online. APS will remain current on legal and policy developments.
- The department will reduce office supplies and provide employees with more electronic communications than previously.





Building the FY 2016 Budget

The reduction in office supplies will occur in FY 2016. The initial effect is expected to be minimal because of our ability to conserve and use present supplies sparingly. Additionally, books and periodicals that provide updates on federal and state codes, laws, rules and regulations purchased in FY 2015 will be available for use. Online information will be used to provide current information that is needed.

Strategic Plan Goal

Improving productivity and management of costs are incorporated in Strategic Plan Goal 3. For the foreseeable future, it is unlikely that this change will affect achieving the division's goal to attract and retain high-quality employees.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

The number of Human Resources staff who will be affected is approximately 20 staff. Others affected will be limited to Human Resources ability to provide services and support needed in an efficient and effective manner.

Reduce Funds for Succession Planning

(\$17,275) / (0.0)

APS Succession Planning is one component of leadership development which is a key to organizational success. It prepares and allows for seamless transition and knowledge transfers when key employees depart from the organization. Currently, APS Succession Plan identifies and develops potential successors in the school division and seeks to create a match between the division's future needs and the aspirations of individual employees through programs such as Aspiring Leaders, Assistants to Teachers, Dual Endorsement Initiative and Dual Enrollment Initiative. It increases the retention of outstanding employees and recognizes the expertise of future leaders because time, attention and skill enhancement are being invested in them for the purpose of career development. Although none of the programs or services shared will be eliminated through this reduction, funds will not be available for expansion of present initiatives and implementation of new initiatives.

Rationale:

- While this will reduce the total funding available, the remaining funding will be sufficient to support the present programs.
- Funds will remain available to support online staff training and tracking professional development programs for all APS staff that will be implemented by the Departments of School and Community Relations and Human Resources.
- With the addition of an online staff training model, more professional development opportunities will be provided for support staff.

The effect of this reduction is expected to be minimal in the short-term and as student enrollment increases, there may be additional staff seeking leadership development support.

Strategic Plan Goal

Providing leadership opportunities and strengthening professional development initiatives for employees are incorporated in Strategic Plan Goal 3. For the foreseeable future, it is unlikely that this change will affect achieving the division's goal to attract and retain high-quality employees while strengthening professional development opportunities.





Building the FY 2016 Budget

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

The number of employees who will be affected is minor in the short run but over time will increase due to the need to hire more staff based on increased enrollment.

Reduce Scholarships (\$78,251) / (0.0)

This cut is composed of funding from two accounts: \$48,251 from the budget that provides T-scale employees with scholarships in areas beyond specific recruitment and licensure requirements and \$30,000 from the budget that provides scholarships to A-scale employees who seek reimbursement for classes outside of the Assistant to Teacher Program.

Currently, APS provides funds to support scholarships for teachers and assistants. These scholarships are used to assist teachers with the cost of courses needed to meet the Virginia Department of Education licensure requirements and for professional development. In addition to the Assistant to Teacher Program, scholarships are available to support assistants with coursework related to professional growth opportunities. This proposal will limit funds for scholarships beyond specific recruitment and licensure requirements. This proposal will also reduce funds available for professional growth opportunities.

Rationale:

- Currently, scholarship applications are considered based on availability of funds, relationship of coursework to staff’s work and professional growth, relationship of the coursework to the School Board’s Strategic Plan goals and the amount of previous scholarship funding received by the employee.
- With the decrease in funds, scholarships will continue to be provided to meet specified recruitment and licensure needs and limited for professional growth in various areas.

The effect of this reduction is on retention of employees who take courses for professional growth and to advance their careers. The effect will increase in future years as enrollment growth requires more staff.

Strategic Plan Goal

Providing funds for professional development is incorporated in Strategic Plan Goal 3, particularly related to retention of high quality staff.

Core versus Non-Core Service

This will reduce expenditures to non-core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.

Number Affected

This reduction will affect approximately 39 teachers and 40 assistants who will no longer be able to receive reimbursement at the University of Virginia rate.





Building the FY 2016 Budget

Finance and Management Services Department

Eliminate Financial Analyst I (\$109,500) / (1.0)

The financial analyst I position performs a variety of accounting duties (examples include reviewing and approving direct payments, charge-backs, 1099 reporting, budget adjustments, employee reimbursements, etc.). These duties will not go away and will have to be performed by others. The consequence of this reduction will affect workload both in and outside the Department of Finance and Management Services (DFM). Examples include:

- Employees are reimbursed when they use their own money for school purchases. This occurs when an employee purchases items needed immediately and not available at the work site and when an employee attends a conference or other staff development activity. With one fewer financial analyst position, the workload will be shifted to other DFM staff and the turnaround time on reimbursements will be longer.
- The processing time for paying vendors through direct pays, budget adjustments and charge-backs will experience longer processing times. This means that schools or departments needing a budget adjustment to enter a purchase order may be delayed in their purchasing activities. Some vendors may not be paid timely and APS may experience delays in recouping funds via charge-backs from the County.
- Indirectly, other departments may see a degradation of services provided by DFM. Because the remaining staff will have to pick up the duties of the staff member eliminated, financial analysts will have less ability to provide assistance to departments. For example, APS currently has approximately 1.5 financial analysts assigned to monitor and process grant reimbursements. When these analysts take on additional duties, Finance would no longer be able to prepare grant reimbursement requests to the grantors. Finance would, however, continue to support the grant reimbursement claim process. The result could be delays in reimbursement receipts and the risk of items being denied by the grantor.
- APS departments do not have finance or budget personnel and the departments rely on DFM for assistance in answering questions, responding to inquiries, running financial reports, etc. DFM will continue to provide this support but will likely not be able to provide it as quickly as it currently does.

Rationale:

- The department has almost no non-personnel expenditures and as a result, cutting a position was required if savings were to be achieved.
- Making this reduction will increase processing times but should not put APS financial operations at risk.

Strategic Plan Goal

Effective financial management is reflected in the Strategic Plan Goal 4. This reduction will not affect the division's ability to meet the goal.

Core versus Non-Core Service

The accounting duties performed by the Financial Analyst are part of the department's core services.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will result in a cost savings.





Building the FY 2016 Budget

Number Affected

All schools and departments will be affected as they all process direct pays, employee reimbursements and budget transfers. Finance processes approximately 250 employee reimbursements per week and 150 direct payments to outside vendors per week. Direct payments include all refunds.

Increase Budgeted Beginning Balance (\$1.0) / 0.0

Historically, APS has assumed it will have a budgeted beginning balance of \$2.5 million to \$3.5 million. A budgeted beginning balance is a commitment to set aside funds from the current year to provide additional revenue to a future budget. For example, the budgeted beginning balance in FY 2016 will be funded from savings realized in FY 2015 closeout. The FY 2015 beginning balance was \$2.5 million and that level of funding is assumed in FY 2016. If required, this balance could be increased by \$1.0 million and the FY 2016 budgeted beginning balance would increase from \$2.5 million to \$3.5 million.

Fund Ongoing Bus Replacement and Technology Costs with One-time Funds (\$1.5) / 0.0

APS includes ongoing funding in its budget for school bus replacement and technology replacement in accordance with its replacement policies in these areas. In this budget, \$1.0 million is allocated to replace buses that are 12 or more years old or are too expensive to maintain. This is ongoing baseline funding as there is an annual requirement to replace buses.

For technology replacement, APS has \$0.5 million in ongoing funding in this budget to replace technology that is no longer covered by a service agreement; for computers, they are replaced after four years. This also is an annual requirement and for that reason has been budgeted as a baseline expense.

If necessary, these replacement funds could be reallocated to fund the budget and the replacement program could be funded with one-time funds. This strategy will not have significant effect in the short-term but could add to budget gaps in the future.

Use of One-Time Funds \$7.1 / 12.20

As the third part of the strategy used to develop the FY 2016 budget, funds totaling \$18.3 million were set aside during the FY 2014 closeout to be used to offset one-time costs in the FY 2016 and FY 2017 budgets. The FY 2016 budget uses \$7.1 million of the \$18.3 million to offset one-time expenditures as outlines below. The remaining \$11.2 million will be held in fund balance until needed.

USE OF ONE-TIME FUNDS	IN MILLIONS	FTE
\$1000 One-time bonus for eligible employees who would not receive a compensation increase with a step increase	\$1.50	
Fund Replacement Buses and Technology with One-time Funds	\$1.50	
Relocatables	\$1.26	
Start-up costs for Discovery Elementary	\$1.19	
Restore World Languages distance learning program	\$0.48	6.00
Additional 4 buses	\$0.42	
Furniture and technology for relocatables	\$0.37	
Reinstate secondary autism assistants for 1 year	\$0.27	6.00
Communications hourly funding for School Board	\$0.07	
Reinstate twice exceptional coordinator for 1 year	\$0.02	0.20
TOTAL USE OF ONE-TIME FUNDS	\$7.08	12.20





Building the FY 2016 Budget

TIERED REDUCTIONS

In its Budget Direction, the School Board directed that the FY 2016 budget fund enrollment growth, eliminate early release Wednesdays at the remaining four elementary schools and include a step increase for employees. Recognizing that the forecasted increase in the County transfer would not fully fund these needs, the School Board asked that a tiered approach to balance the budget be included if needed for the School Board's consideration. The following section provides the potential cuts to the budget provided in the Superintendent's Proposed Budget in three tiers with Tier 1 being the cuts that were recommended first and Tier 3 being the ones recommended last. In order to help balance the budget, the School Board elected to implement the Tier 1 reductions with some adjustments as outlined in the previous section. Tier 2 and Tier 3 reductions were not implemented but are shown below as a reference.

TIERED REDUCTIONS	IN MILLIONS	FTE
Tier 1 Reductions—implemented by School Board		
Central Office Reductions	(\$2.15)	(13.00)
Increase Budgeted Beginning Balance	(\$1.00)	
Fund Replacement Buses and Technology with One-time Funds	(\$1.50)	
Total Tier 1 Reductions	(\$4.65)	(13.00)
Tier 2 Reductions		
Increase by 1 Classroom Planning Factor and Recommended Maximum	(\$4.10)	(55.00)
Defer Eliminating Early Release Wednesday at 2 Schools	(\$1.10)	(10.40)
Total Tier 2 Reductions	(\$5.20)	(65.40)
Tier 3 Reductions		
Defer Eliminating Early Release Wednesday at 2 Schools	(\$1.00)	(10.10)
Implement Step Increase 1/3 Through Employee's Contracted Year	(\$2.70)	
Total Tier 3 Reductions	(\$3.70)	(10.10)
TOTAL TIERED REDUCTIONS	(\$13.55)	(88.50)

Tier 2 Reductions

Increase of 1 in the classroom planning factor and recommended maximum (\$4.1) / (55.0)

Increasing class size by one would increase the general education planning factor and recommended maximum by one at each grade level. In addition, a proportionate increase in some ESOL/HILT and Special Education planning factors would also be implemented. This change may or may not change the number of students in an individual class but it will increase the average class size. If this was implemented, APS would save the following:

	Amount	Positions
General Education	(\$3.6)	(44.4)
ESOL/HILT	(\$0.2)	(3.6)
Special Education	(\$0.3)	(7.0)

General education planning factors would be increased by one and the recommended maximum class size would also increase by one. ESOL/HILT elementary planning factors are not currently based on class size but on the range of ESOL/HILT students in a school. The new planning factor adds one student to each range. Special education planning factors for the Countywide Deaf and Hard of Hearing and Communications programs would be adjusted to allocate 1.0 teacher and 1.0 assistant for 1-6 identified students with Individual Education Programs (IEPs) (or a reduction of 1.0 assistant for classes of 5-6 identified students).





Building the FY 2016 Budget

Rationale:

APS has maintained its low class sizes in spite of many challenging budget years. With an increase of one in the classroom planning factor, APS will be well under the class sizes required by the Virginia Standards of Quality (SOQ) and will maintain relatively low class size when compared to other divisions in the metropolitan area. An increase of one in the classroom planning factor will also lessen the burden of rapidly growing enrollment and will ease the pressure on school capacity.

Strategic Plan Goal

Increasing class size by relatively small increments remains consistent with the School Board’s Strategic Plan Goals 1, 2 and 4.

Core versus Non-Core Service

This will decrease anticipated expenditures for core services at the school level.

Program Elimination/Service Delivery Model/Efficiency

Taking this action will not result in program eliminations or changes in service delivery.

Number Affected

Not applicable; some teachers will have slightly larger classes but given the number of teachers hired every year as a result of enrollment growth, retirements, and people leaving the area, staff cuts will not be required.

Defer Eliminating Early Release Wednesdays at two Schools (\$1.1) / (10.4)

During the FY 2015 budget deliberations, the School Board committed to ending early release Wednesdays at the four schools that still have this schedule over the next two to three years. This budget achieves that goal and provides all elementary students with increased instructional time and the opportunity for schools to implement the Foreign Language in the Elementary School (FLES) program throughout the division (for details, refer to the Introductory section – Building the FY 2016 Budget). If required to balance the budget, this implementation could be made over three years by deferring implementation at two schools. This would result in two elementary schools with early release Wednesdays.

Tier 3 Reductions

Defer Eliminating Early Release Wednesdays at two Schools (\$1.0) / (10.1)

As noted in the Tier 2 section, this budget funds the elimination of early Wednesday release at the remaining four schools that still have this schedule. Eliminating early Wednesday release from all schools has been a multi-year goal of the School Board. If needed to balance the FY 2016 budget, it would be possible to defer eliminating the early release schedule entirely during FY 2016 leaving four elementary schools with early release Wednesdays.

Implement Step Increase One-Third through the Employee’s Contracted Year (\$2.8) / 0.0

This budget includes funding of \$8.1 million for all eligible employees to receive a step increase next year. On average, a step increases salaries 2.8 percent; actual step increases range from zero (employees on hold steps or at the top of the scale) and 5 percent. If the budget is not fully funded, the step increase could be implemented approximately one-third of the way into the employee’s contracted year. For example, a 12-month employee would receive a step increase in November 2015. This action would save funds in FY 2016 but the full cost of the step would have to be funded in the FY 2017 baseline budget.





Building the FY 2016 Budget

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:

Counselor for Arlington Tech Academies **\$91,140 / 1.0**

A Counselor position would support expansion of the Arlington Tech Academies at the Career Center. APS Strategic Goal 2 (Eliminate the Achievement Gaps) Strategy C focuses on providing the necessary support for all students. A goal of the Arlington Tech Academies is to develop a targeted academic, counseling, and career/post-secondary education support for students enrolled in the academies.

A full-time counselor dedicated to serving these students would be able to provide this support. This program would consist of the following components:

- communicate academies to schools, students, and parents
- provide daily academic and social-emotional support to students in cohort
- outreach services to connect students and families with after-school and post-secondary opportunities

Additional Bus Drivers and Attendants **\$204,555 / 6.5**

An additional 4.5 Bus Driver positions and 2.0 attendant positions are required in the Office of Transportation Services.

Rationale:

- The current number of defined routes requiring an assigned driver is 134. The current number of driver positions is 137.5, including 5 cluster lead drivers and 5 swing drivers, who should not be assigned to a defined route.
- It is a medium term goal for Transportation Services to achieve a fully contracted driver allocated to each defined route to achieve consistent customer service for our students and their families.
- 1,000 students and a new elementary school will only increase the route burden in FY 2016, and these new contracted positions would assist Transportation Services in achieving this goal.
- The added attendants are required to accommodate additional students with Special Educational Needs, first grade and younger students.
- One of the additional driver positions would become an additional cluster lead driver position for the Special Needs, due to the high volume of drivers and attendants required for this cluster.
- One of the additional attendants would form a new lead attendant position.

Benefit:

- The additional contracted driver positions would facilitate managing the increased routes in FY 2016, and assist in enabling the highest quality services for our students and families.
- Additional contracted staff positions will greatly stabilize employee retention.
- The Special Needs cluster has more than double the amount of drivers and attendants, and the additional cluster leader will benefit the management of this large group.
- The lead attendant position will enable Transportation Services to give status and a voice to this important function.





Building the FY 2016 Budget

Strategic Plan Goal:

This proposal would support Strategic Plan Goal 4: Provide Optimal Learning Environments by providing the necessary resources to deliver the desired outcome.

FUTURE STUDIES

Consistent Delivery of Foreign Language in Elementary Schools (FLES)

Background

In 2006, APS introduced Foreign Language in Elementary Schools (FLES) at two elementary schools and began a careful implementation of FLES as funding allowed. In 2010, the School Board established as one of its values: All APS students should be proficient in at least two languages upon graduation and should have access to world language proficiency programs regardless of school of attendance.

The key elements of the FLES program design are:

- reflect School Board goals that students learn college and career-ready skills and prepare students to become successful global citizens
- ensure students receive approximately, but no less than, 90 minutes of instruction weekly
- require teachers to hold a Virginia teaching license in Spanish as Foreign Language (Spanish PreK-12)
- align curriculum with national and state standards for Foreign Language instruction and are developmentally appropriate

As FLES was introduced at each school, schools were permitted some degree of flexibility in the delivery model with, for example, some schools offering FLES twice a week and some three times a week and some schools offering 80 minutes of instruction with others offering up to 135 minutes. As APS nears full implementation of FLES, we have identified the need to:

- ✦ improve consistency of amount of time identified for FLES in existing FLES schools
- ✦ improve consistency of times per week students receive instruction
- ✦ ensure consistency of student proficiency as they transition into middle school
- ✦ ensure articulation of curriculum as students continue their studies in middle school

Rationale:

- Aligns with APS Strategic Plan and School Board Vision, Mission, and Priorities (student success and achievement and elimination of gaps)
- Meets FLES program goals of novice-mid level (approximately equivalent to the completion of a first year HS credit bearing course for a student who has been in FLES since Kindergarten) for student language proficiency as detailed by the American Council on the Teaching of Foreign Languages (ACTFL)
- Meets established ACTFL National Standards for World Language Learning, thereby affording students with strong access to future participation and success in world languages at the secondary level and for college and career readiness
- Meets APS policy requirements for teacher planning time and planning factors (staffing)





Building the FY 2016 Budget

Evaluating the Efficacy of Exemplary Projects

Background

Begun in 1990, exemplary projects served as a means to address the educational needs of schools with large numbers both of students receiving free or reduced lunch and of students learning English as a second language. School communities, including staff and families, were invited to develop educational initiatives that would address both the learning needs of all students and promote community interest in the school. Exemplary projects often provided:

- coherence to the many instructional programs within a school and
- served as a tangible focus for students, teachers, and parents

In 1999, each school staff refocused its exemplary project to address the Strategic Plan goal of eliminating the achievement gap. Over time the educational needs and priorities of a school change and the exemplary projects have been modified to reflect these changes. These programs reflect the specific needs and desired outcomes for students as articulated by the school community and may provide:

- professional development in school-identified teaching methods for staff members
- additional staff members and/or a project coordinator
- unique teaching spaces with special instructional materials
- enriched curriculum
- partnerships with businesses and community organizations
- increased school activities and communication with families

In 2002, the School Board expanded the exemplary project option to all schools and developed a policy (20-1.710 Exemplary Projects) which was renewed in 2007 and states:

The Arlington School Board encourages school communities (staffs, families, and other stakeholders) to augment the strong APS instructional program with distinctive educational offerings called exemplary projects. Prior to implementation, each offering must be approved by the School Board. Each exemplary project must

- ✦ enhance instruction for all students enrolled at the school
- ✦ strengthen the school's instructional coherence
- ✦ build local community commitment to the school
- ✦ include a clear evaluation plan and reporting schedule

All schools may apply to the Superintendent for extra support for the development phase. The Superintendent may also approve redirection of a portion of the local school's budget and/or teaching positions may be redirected to implement the exemplary project. The redirected local funding may be supplemented with school-system funding, available by application during the budget consideration. Such funding will be provided on a sliding scale based on need as measured by students' free/reduced lunch and/or socioeconomic status.





Building the FY 2016 Budget

Rationale:

- spur continuous improvement of outcomes for students, staff, schools, departments, programs, and the school system as a whole
- ensure the effective use of resources to achieve the system's goals
- facilitate effective decision-making
- hold staff, schools, departments, programs, and the school system accountable

Service Delivery Model for Adult High School Students

Background

APS recognizes its responsibility to its students, families, and staff, and to the wider Arlington community. A key element of that has been its long tradition of supporting adult education and commitment to providing opportunities for adult learners including access to classes which lead to a high school diploma or GED. Changes in our community, funding, and federal and state mandates require us to focus our funding on:

- increasing student enrollment and corresponding capacity needs
- our need to implement or expand programming in Kindergarten through Grade 12
- focusing limited resources on the students in the K-12 programs APS is charged with serving

These changes require that we review our current service delivery model for adult students to identify efficiencies in cost and improvements in the service delivery while:

- providing opportunities for adult students to earn a high school diploma, the revised general achievement adult high school diploma, or the GED as appropriate
- providing adult English language learners the opportunity to receive English language instruction
- allowing adult students to attend class with other adult students
- permitting adult students with a diploma from another state or country to pursue a GED if they choose to
- reflecting APS' commitment to adult learners and opportunities for adult education

Rationale:

- Current practice in APS is to offer adult students at Arlington Mill High School educational opportunities to attain a high school diploma with minimal administrative fees.
- Current costs to provide these services are equal to or greater than the cost of educating PreK-12 students.
- Virginia does not provide any funding whatsoever for adult students.
- Neither the Code of Virginia nor Virginia Department of Education (VDOE) regulations require that a local school district provide these educational services.
- APS also provides language and GED preparation courses, among other offerings, for adult students through the Adult Education Office of the Department of Instruction and through REEP.





Building the FY 2016 Budget

Special Education Assistant Planning Factors

During the FY 2016 school year, the Office of Special Education (OSE) will examine the effectiveness of maintaining the current special education assistant planning factors. The result of the analysis will be to determine if APS' deployment of special education assistants is meeting the needs of students and conforms to best practice. Based on the findings, APS may recommend changes to special education planning factors.

Secondary Autism

The Virginia Commonwealth University/Autism Center for Excellence (VCU/ACE) team felt strongly that there was a need to evaluate the effectiveness of APS countywide autism classroom models to guide ongoing consultation and professional development. In the Spring of 2014, the Autism Program Environment Rating Scale (APERS) was used to assess the quality indicators of APS programs for students with Autism Spectrum Disorders (ASD). This research-based tool was designed by the University of North Carolina's National Professional Development Center on ASD to evaluate the efficacy of instructional programs for students with autism.

Based on our work with VCU/ACE, which included parent, staff, and administration input, we have expanded the opportunities for social skill and executive functioning instruction for students with autism in our schools. Arlington Public Schools will continue to expand services across the district to support and engage all students with autism to perform at a high level of proficiency in all settings. Understanding that students with autism often need additional support with social competence and organization, APS continues to offer the Social Skills and Instructional Studies targeting instruction in executive functioning and social skills.

During the FY 2016 school year, OSE will examine the service delivery model of this program in APS to determine whether or not adjustments to current planning factors are indicated.

Twice Exceptional

Through one time funding for a 0.2 FTE coordinator position will be maintained in the FY 2016 school year to expand the program to all middle schools.

In FY 2015, the coordinator organized a cross-functional team in collaboration with The Department of Student Services and Special Education and The Department of Instruction, Gifted Services. The team was tasked with providing professional development and increase collaboration between general education teachers, Resource Teachers for the Gifted, special education teachers, parents, students, administrators, and related service providers to all high schools.

In order to expand the program to middle schools, the team met with Directors of Counseling and created the following action items designed to fully implement the Twice Exceptional program at the secondary level:

- Expansion and support of social skills and executive functioning by offering additional Social Skills Class Coded 20023 (HS), 10023 (MS) in The Program of Studies,
- Ongoing professional development opportunities focusing on serving twice exceptional students, and
- Regular meetings with stakeholders to review, evaluate, and improve outcomes for students identified as Twice Exceptional.

By taking these actions, the DSSSE will be prepared to make a recommendation on how this program should be designed to build capacity of staff in supporting students and families prior to the development of the FY 2017 budget.





Building the FY 2016 Budget

Central Registration

In its efforts to become more efficient, APS will move to a central registration model. Currently, the registration process takes place in schools as well as departments. One central registration site will enable families to register all their children in one place and to enroll in various school services at the same time. In addition, this approach will ensure consistency of data entered into the student information system and will ensure that required documentation and/or testing is administered consistently.

To reach the goal of full implementation on a cost neutral basis, a three year implementation plan is required. The first phase of the plan does not require additional resources and will be implemented for the FY 2016 school year. The activities that will lead to full implementation are listed below by fiscal year. Central registration will be a function of the Department of Student Services and Special Education and will be planned and implemented in coordination with other departments and offices.

FY 2016

1. Coordinate reorganization with the Department of Instruction (DOI):
 - a. Language Service Resource Center (LSRC) will move to the Department of Student Services and Special Education (DSSSE) from the Department of Instruction (DOI)
 - b. Thomas Jefferson High School for Science and Technology (TJHSST) oversight would move from DSSSE to Gifted Services in DOI
 - c. Home Schooling Services would move from DSSSE to DOI
 - d. Both Child Find and PreK registration will remain in DSSSE

During the 2015-16 School Year (Phase I):

- Evaluate registration process/efficiencies
- Design standardized process based upon evaluation to increase efficiency and consistency in process
- Design online registration system

FY 2017

- II. Begin Elementary registration reorganization:
 - a. Registration services and necessary personnel move to DSSSE
 - i. Student registration services include:
 1. Extended Day registration
 2. Free and Reduced Meals (FARMS) registration
 - ii. Pilot online registration system

FY 2018

- III. Begin Secondary registration reorganization:
 - a. Registration services and necessary personnel move to DSSSE
 - i. Student registration services include
 1. After school programs (middle school)
 2. FARMS registration





Building the FY 2016 Budget

Summer School

In this budget, the Summer School program was reviewed and efficiencies were achieved. Other efficiencies in the program were considered but there was not sufficient time to thoroughly explore the effect of various proposals and how to best adjust summer school services. In the coming months, APS will begin the process of analyzing the summer school program and develop proposals for the School Board's consideration in the FY 2017 budget.

Instructional Technology Coordinators (ITC) and School Testing Coordinators (STC)

The Virginia Standards of Quality (SOQ) require school divisions to staff two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher. APS currently meets this state standard through a fixed staffing model. In planning for the budget next year, the Department of Information Services in collaboration with schools and central office leaders will develop a proposal for assigning ITCs based on a planning factor to achieve equitable distribution of resources across all schools.

The STC positions are not required by the state and were staffing provided to schools to monitor the testing process for compliance of policy and state requirements and aid with assessment administration. STCs were assigned to selected schools and based on identified needs (e.g., Title 1 designation) at a time when some schools did not have full-time assistant principals. When APS changed its planning factors to provide every school with an assistant principal, it was intended that the assistant principal would take on additional testing coordination responsibilities.

Recently, the State made adjustments to SOQ standards to provide school divisions with flexibility in how state and local funds could be designated for instructional technology resource teachers: to employ a data coordinator position, an instructional technology resource teacher position, or a data coordinator/instructional resource teacher blended position.

In the coming months, APS will look at these positions and the duties they perform in the context of the school needs and best practices. There may be opportunities to provide schools with the technology, testing and data support that they require by changing the service delivery model that could be more efficient and aligned to our strategic plan and the resources needed to support it.





All Funds Summary

FY 2016 SCHOOL BOARD'S ADOPTED BUDGET SUMMARY

	FY 2015	FY 2016	VARIANCE ADOPTED TO ADOPTED	
	ADOPTED	ADOPTED	AMOUNT	PERCENT
REVENUE				
County Funds				
County Transfer	\$432,232,221	\$451,637,045	\$19,404,824	4.5%
Sub Total	\$432,232,221	\$451,637,045	\$19,404,824	4.5%
Other Revenue				
Budget Savings	\$17,621,892	\$10,679,001	(\$6,942,891)	-39.4%
State - Sales Tax	\$20,913,638	\$22,550,106	\$1,636,468	7.8%
State - Other	\$39,211,978	\$41,972,345	\$2,760,367	7.0%
Federal	\$12,058,400	\$12,305,885	\$247,485	2.1%
Other Revenue	\$17,382,951	\$18,277,605	\$894,654	5.1%
Sub Total	\$107,188,859	\$105,784,942	(\$1,403,917)	-1.3%
TOTAL REVENUE	\$539,421,080	\$557,421,987	\$18,000,907	3.3%
EXPENDITURES				
School Operating Fund (note 1)	\$445,853,820	\$464,071,868	\$18,218,048	4.1%
Community Activities	\$15,651,210	\$16,222,406	\$571,196	3.6%
Food and Nutrition Services Fund	\$7,668,854	\$8,019,364	\$350,510	4.6%
Capital Projects	\$6,912,903	\$5,617,929	(\$1,294,974)	-18.7%
Comprehensive Services	\$4,745,000	\$4,500,000	(\$245,000)	-5.2%
Grants and Restricted Programs	\$13,351,515	\$13,550,971	\$199,456	1.5%
Debt Service	\$45,237,778	\$45,439,449	\$201,671	0.4%
TOTAL EXPENDITURES	\$539,421,080	\$557,421,987	\$18,000,907	3.3%
RESERVE FUND (NOTE 2)	\$17,068,268	\$19,771,463		

Note 1: The School Operating Fund includes a \$0.3 million Reserve in FY 2015.

Note 2: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2016, it includes the following Reserves: Undesignated (\$2.0M), Health Care (\$1.0M), Future Debt Service (\$3.3M), VRS (\$5.6M), Unfunded Liabilities (\$2.0M), and Capacity (\$5.9M). The \$4.0 million allocated to the Capacity Reserve from the FY 2015 third quarter review will be added to the Reserve Fund Balance in the FY 2015 close out.

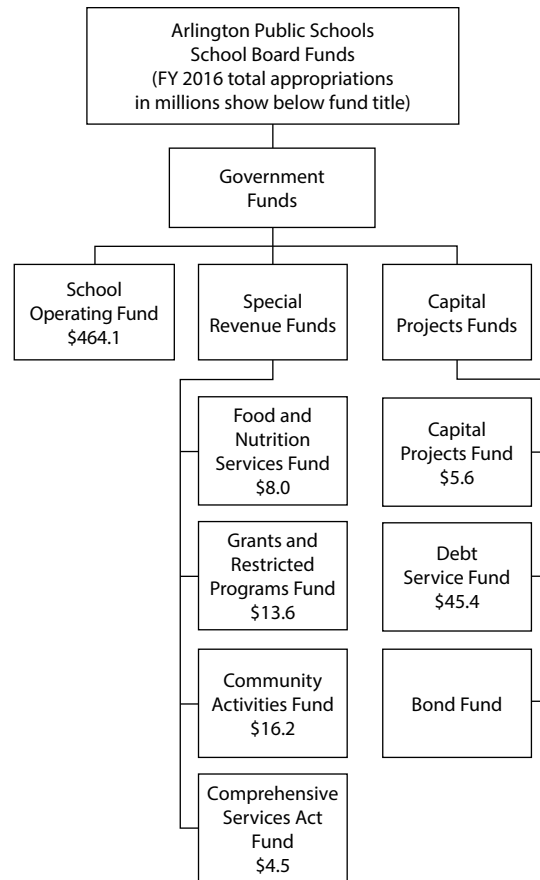




All Funds Summary

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 2014	FY 2015	FY 2016	COMPARISON	
				ADOPTED TO	ADOPTED
FUND	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	\$405.9	\$445.9	\$464.1	\$18.2	4.1%
Community Activities Fund	\$14.4	\$15.7	\$16.2	\$0.6	3.6%
Food & Nutrition Services Fund	\$7.9	\$7.7	\$8.0	\$0.4	4.6%
Capital Projects Fund	\$6.3	\$6.9	\$5.6	(\$1.3)	-18.7%
Comprehensive Services Act Fund	\$4.4	\$4.7	\$4.5	(\$0.2)	-5.2%
Grants & Restricted Programs Fund	\$14.6	\$13.4	\$13.6	\$0.2	1.5%
Debt Service Fund	\$42.9	\$45.2	\$45.4	\$0.2	0.4%
TOTAL ALL FUNDS	\$496.5	\$539.4	\$557.4	\$18.0	3.3%

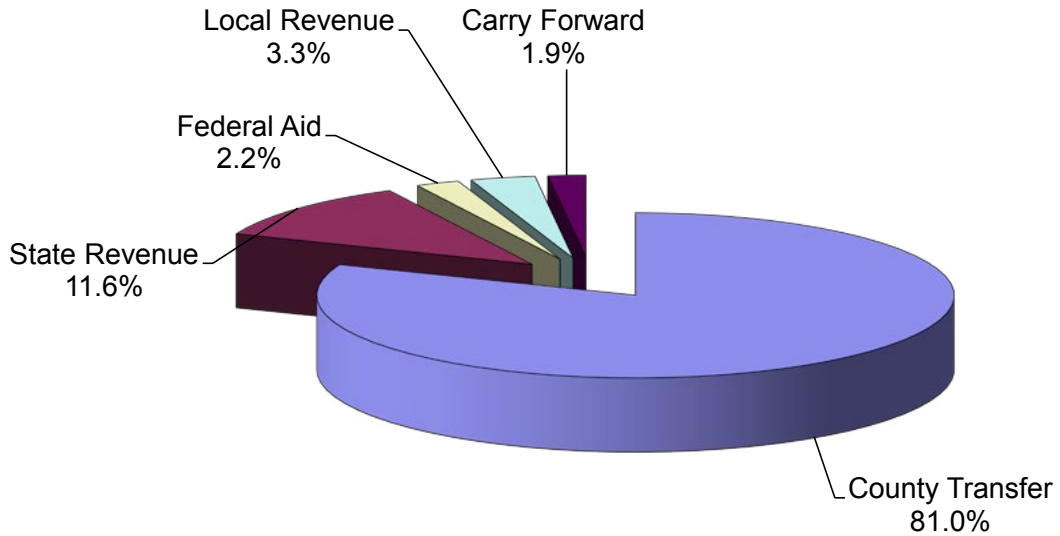
Note: May not total due to rounding.





All Funds Summary

FY 2016 ADOPTED BUDGET BY FUND



School Operating Fund

The School Operating Fund receives most of its support (84.7%) from the County Transfer. The remainder of the revenue comes from State Aid (7.8%), State Sales Tax (4.9%), local fees and charges (0.6%), and budget savings (2.0%).

Community Activities Fund

The Community Activities Fund receives less than half of its support from the County Transfer (38.6%). 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 61.4% 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 (52.7%) and State (1.1%) funds as well as receipts from the sale of lunches and breakfasts and other programs (46.2%).

Capital Projects Fund

In FY 2016, the Capital Projects Fund will primarily be supported by County Transfer (77.6%). Budget Savings will provide an additional 22.4%.

Comprehensive Services Act Fund

The Comprehensive Services Act Fund is supported by County Transfer (53.0%) and State CSA funds (47.0%).

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 primarily by the County Transfer (99.8%). In FY 2016, reserves set aside to offset increases in debt service will provide 0.2% of funding.





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 4.5% from the FY 2015 Adopted Budget to the School Board's FY 2016 Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

IN MILLIONS	FY 2014	FY 2015	FY 2016	COMPARISON	
				ADOPTED TO	ADOPTED
FUND	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer					
School Operating Fund	\$348,680,300	\$378,365,446	\$393,287,621	\$14,922,175	3.9%
Community Act Fund	\$4,712,193	\$6,344,395	\$6,266,646	(\$77,749)	-1.2%
Capital Projects Fund	\$2,821,345	\$41,452	\$4,358,329	\$4,316,877	10414.2%
CSA Fund	\$2,535,915	\$2,508,150	\$2,385,000	(\$123,150)	-4.9%
Debt Service Fund	\$41,545,385	\$44,972,778	\$45,339,449	\$366,671	0.8%
TOTAL COUNTY TRANSFER	\$400,295,138	\$432,232,221	\$451,637,045	\$19,404,824	4.5%





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.

Debt Service

Funding to pay principal and interest payments on outstanding bond issuances. Bond funding is used for major capital construction projects.

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.

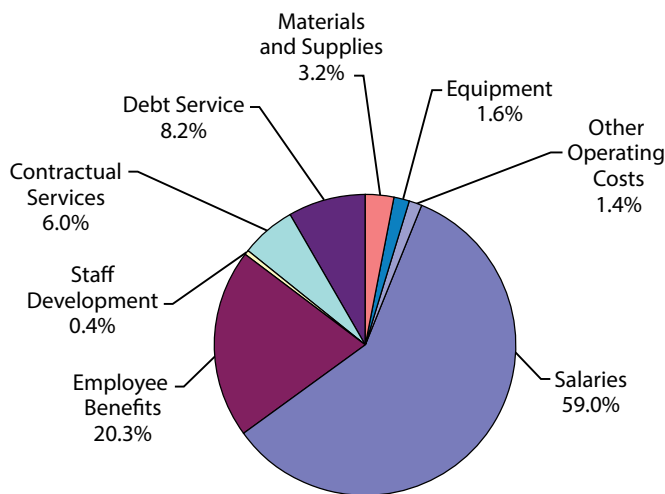
Materials and Supplies

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.

ALL FUNDS REVENUE SUMMARY



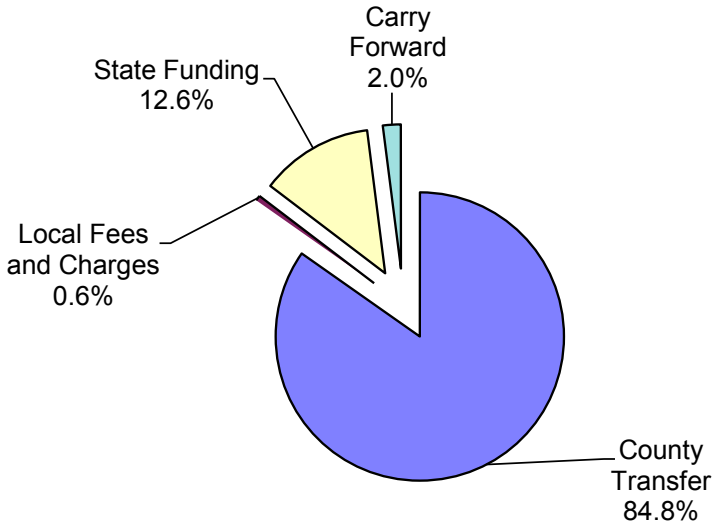
CATEGORY	AMOUNT
Salaries	\$328,680,369
Employee Benefits	\$113,355,048
Staff Development	\$1,966,018
Contractual Services	\$33,366,224
Debt Service	\$45,439,449
Materials and Supplies	\$17,875,388
Equipment	\$9,067,775
Other Operating Costs	\$7,671,716
TOTAL	\$557,421,987





All Funds Summary

SCHOOL OPERATING FUND SUMMARY



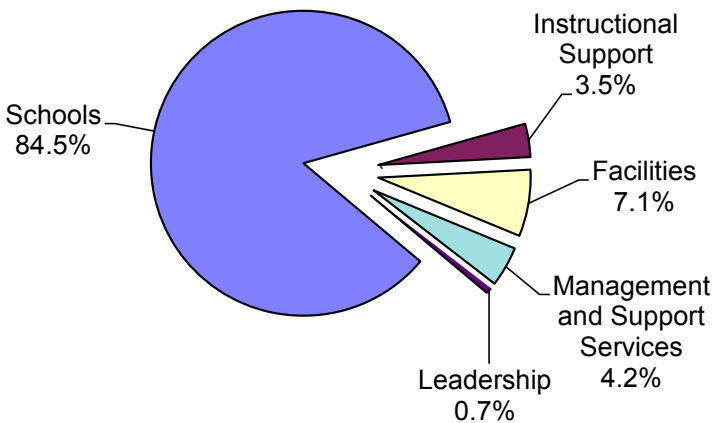
Where Does the Money Come From?

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 2015, but which will be carried forward for use in FY 2016.



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 and Operations.

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





Cost Per Pupil

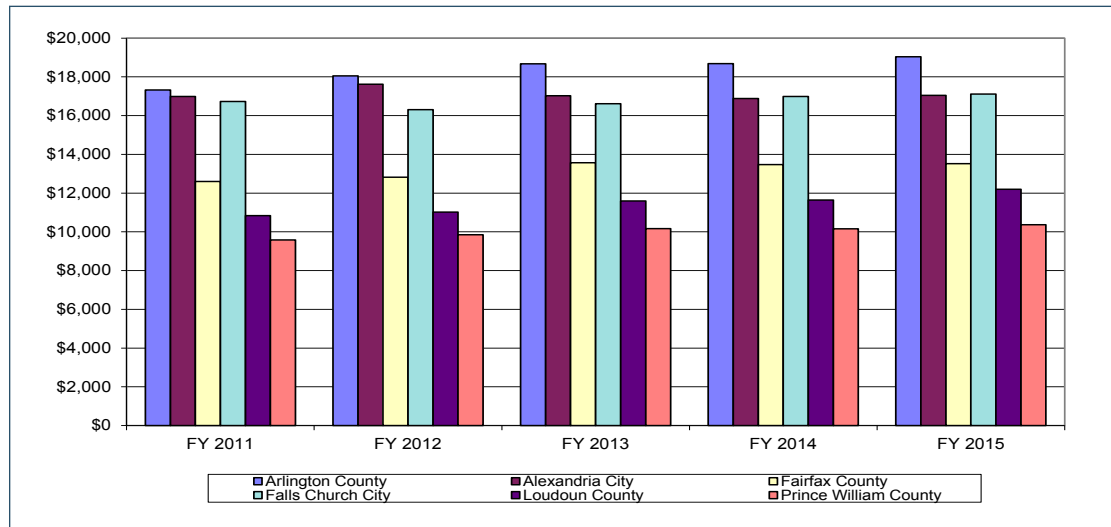
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including PreK students, the School Operating Fund, entitlement grants, police services costs and the 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. The chart below presents the cost per pupil as reported in the FY 2012 through FY 2016 budgets.

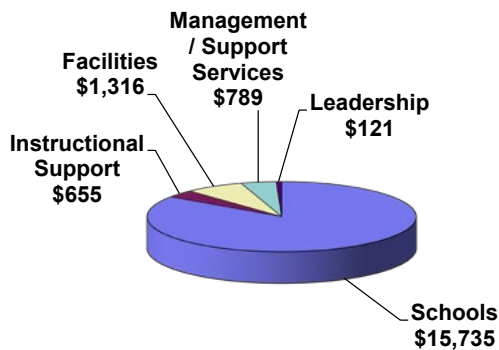
APS COST PER PUPIL FY 2012 – FY 2016 (WABE METHOD)

FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
\$18,047	\$18,675	\$18,678	\$19,040	\$18,616

WABE COST PER PUPIL COMPARISON



FY 2016 COST PER PUPIL BY CATEGORY



- **Facilities** includes the Department of Facilities and Operations.
- **Instructional Support** refers to the Department of Instruction, Student Services and Special Education, and Administrative Services.
- **Leadership** includes the School Board Office, the Superintendent's Office and the Assistant Superintendent positions.
- **Management/Support Services** includes Finance and Management Services, Human Resources, Information Services, and School and Community Relations.
- **Schools** includes all school-based funding, including funds budgeted in central accounts and in Grants and Restricted Programs but expended at the schools.





Budget Forecast

	FY 2016 SCHOOL BOARD'S ADOPTED		FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
REVENUE					
Prior Year Budget - All Funds	\$539,421,080		\$557,421,987	\$567,651,951	\$581,312,672
Increase in County Revenue	\$19,404,824		\$13,232,965	\$13,620,691	\$15,120,306
Increase/(Decrease) in Carry Forward	\$1,000,000		\$0	\$0	\$0
Increase/(Decrease) in Local Revenue	\$894,654		\$300,000	\$300,000	\$300,000
Increase/(Decrease) in State Funds - All funds	\$4,396,835		\$1,675,999	\$1,380,030	\$1,366,210
Increase/(Decrease) in Federal Revenue	\$247,485		(\$200,000)	(\$200,000)	(\$200,000)
TOTAL REVENUE	\$565,364,878		\$572,430,952	\$582,752,672	\$597,899,188
Partial Use of VRS Reserve in Prior Year Budget	(\$3,750,000)		\$0	(\$1,500,000)	\$0
Partial Use of Reserve for Debt Service in Prior Year Budget	(\$265,000)		(\$100,000)	(\$900,000)	(\$960,000)
Reserve to Offset Increases in FY 2015 Budget	(\$11,106,892)		\$0	\$0	\$0
Reserve to Offset Increases in FY 2016 Budget	\$7,079,001		(\$7,079,001)	\$0	\$0
Partial Use of VRS Reserve in Current Year Budget	\$0		\$1,500,000	\$0	\$2,500,000
Partial Use of Reserve for Debt Service in Current Year Budget	\$100,000		\$900,000	\$960,000	\$0
TOTAL FUNDS AVAILABLE	\$557,421,987		\$567,651,951	\$581,312,672	\$599,439,188
EXPENDITURES					
Prior Year Budget - All Funds	\$539,421,080	4159.27	\$557,421,987	\$567,651,951	\$581,312,672
Salaries and Benefits Baseline Adjustments	(\$4,549,463)		\$3,000,000	\$0	\$5,000,000
Compensation	\$9,600,000		(\$1,500,000)	\$0	\$0
Enrollment	\$14,660,446	160.40	\$9,822,835	\$9,567,126	\$9,237,844
Baseline Savings	(\$11,517,747)	(16.45)	(\$3,406,724)	(\$1,427,835)	(\$1,122,126)
Contractual Obligations	\$225,651		\$2,565,546	\$5,307,531	\$4,785,052
Additional Funds for Baseline Services	\$6,779,906	23.55	\$484,641	\$278,275	\$435,723
Additional Costs for New Capacity	\$3,421,754	28.50	\$627,700	\$866,155	\$3,580,000
Projected Expenditures	\$558,041,627	4355.27	\$569,015,985	\$582,243,203	\$603,229,166
EFFICIENCIES AND REDUCTIONS	(\$5,797,117)	(20.25)	\$0	\$0	\$0
NEW INVESTMENTS	\$2,421,140	24.50	\$0	\$0	\$0
USE OF ONE-TIME FUNDS	\$2,756,337	12.20	(\$2,756,337)	\$0	\$0
BUDGET RESERVE	\$0		\$0	\$0	\$0
TOTAL EXPENDITURES	\$557,421,987	4371.72	\$566,259,648	\$582,243,203	\$603,229,166
Surplus/(Shortfall)	\$0		\$1,392,303	(\$930,531)	(\$3,789,977)
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase			\$8,800,000	\$9,500,000	\$10,200,000
1% Compensation adjustment	\$3,700,000		\$3,900,000	\$4,100,000	\$4,300,000





Budget Forecast

A summary of the budget forecasts for FY 2017 through FY 2019 is shown on the previous page and is based on the School Board's Adopted budget for FY 2016. Given the revenue and expenditure assumptions included in the forecast, it is clear APS will face 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 as a whole 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 2,703 additional students projected to enroll in APS in FY17 through FY19. 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 Informational section.





ORGANIZATIONAL

Administration

Mission, Vision, and Core Values

Organization Chart

Arlington Public Schools Overview

Strategic Planning

Achievement Measures

Budget Development Process

Budget Development Calendar

Financial Controls and Policies



Administration

SCHOOL BOARD MEMBERS

JAMES LANDER

Chair

EMMA VIOLAND-SANCHEZ

Vice-Chair

BARBARA KANNINEN

Member

ABBY RAPHAEL

Member

NANCY VAN DOREN

Member

EXECUTIVE LEADERSHIP TEAM

DR. PATRICK K. MURPHY

Superintendent

CONSTANCE SKELTON

Assistant Superintendent for Instruction

DR. BRENDA L. WILKS

Assistant Superintendent for Student Services and Special Education

DR. BETTY E. HOBBS

Assistant Superintendent for Human Resources

DEIRDRA MCLAUGHLIN

Assistant Superintendent for Finance and Management Services

JOHN CHADWICK

Assistant Superintendent for Facilities and Operations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

CINTIA JOHNSON

Assistant Superintendent for Administrative Services

LINDA ERDOS

Assistant Superintendent for School and Community Relations

JULIA BURGOS

Chief of Staff





Mission, Vision and 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.

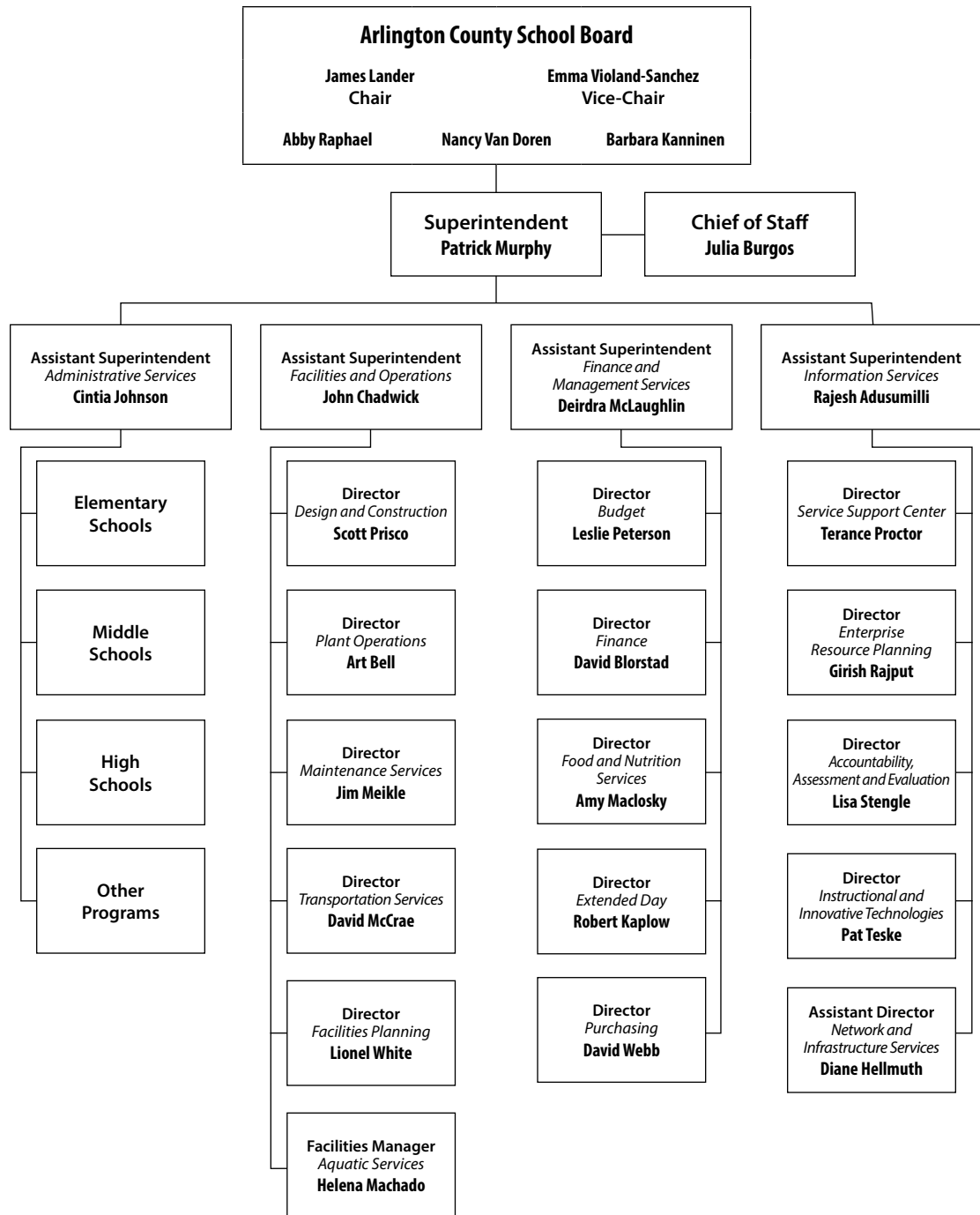
Sustainability

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



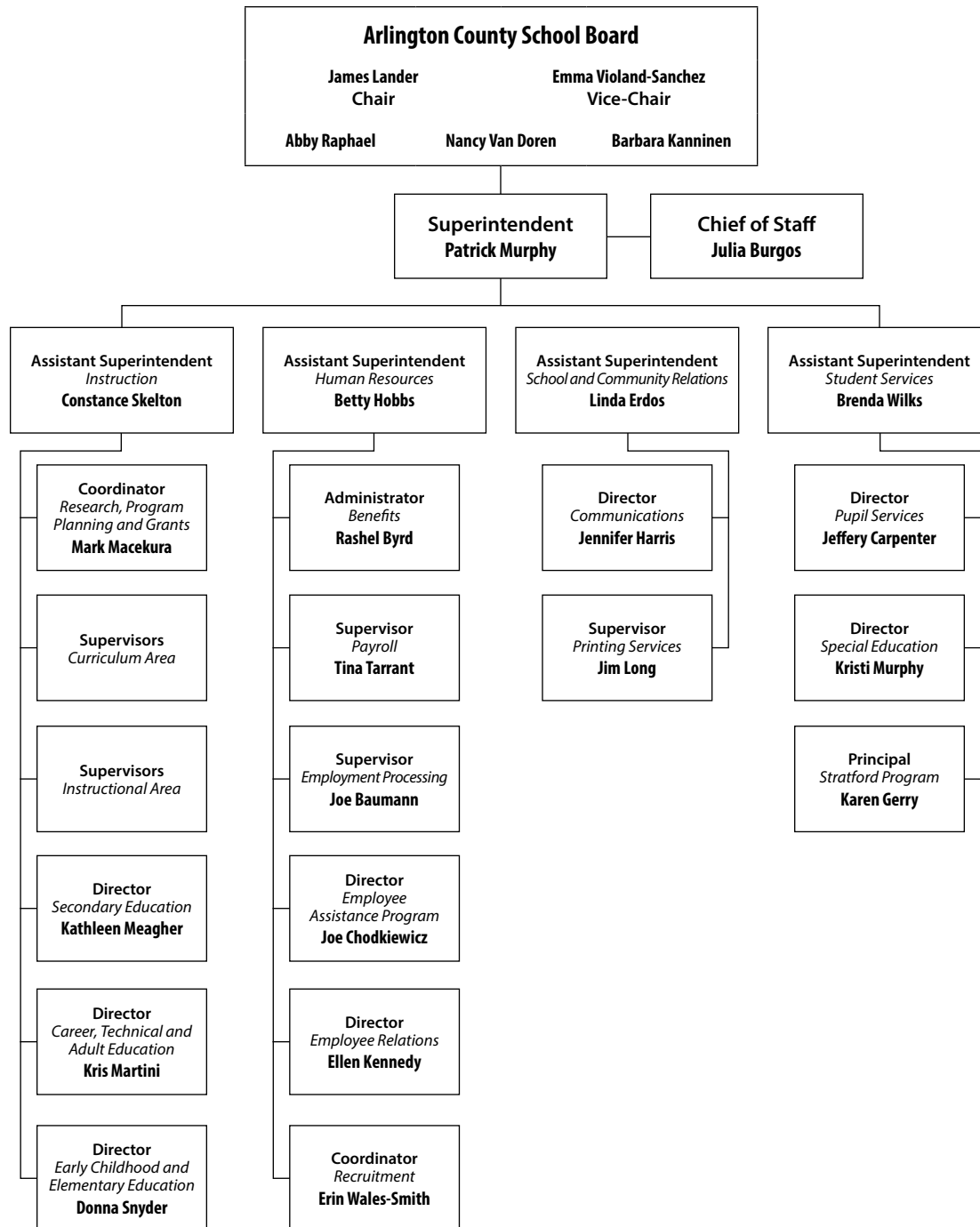


Organization Chart





Organization Chart





Arlington Public Schools Overview

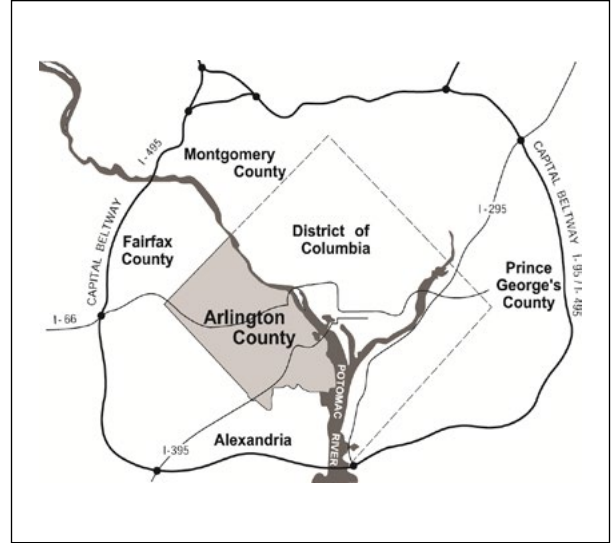
STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 24,529 PreK-12 students come from around the world and speak more than 99 languages. We operate more than 30 schools and programs, including 23 elementary schools, 5 middle schools, and 4 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 and ACT; 78 percent of 2014 Arlington high school seniors took one or both of these tests. The Arlington average for combined verbal and math SAT scores in 2013-2014 was 1653. The average for the Commonwealth of Virginia was 1530 and the national average was 1497.

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-three elementary schools, five middle schools, four 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 6,118 students or 33.2 percent and is projected to increase 1,149 students or 4.7 percent in FY 2016. From FY 2015 to FY 2021, enrollment is projected to increase 22.2 percent or 5,437 students.





Arlington Public Schools Overview

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.

ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2016 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. 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) 2015 real estate assessments held their values; up 3.4% over CY 2014 levels, reflecting strength in the residential market and in apartments.

Excluding apartments, CY 2015 commercial assessments were down slightly (2.6 percent) compared to CY 2014, due in part to increased office vacancy rates. Apartment assessments grew 7.7 percent with 3.0 percent of that growth attributable to new construction. The residential property assessment base increased 5.4 percent in the aggregate. Detached home and townhome assessments gained 5.7 percent while condominiums saw slightly less growth (4.7 percent). The average single family home value in Arlington continued to increase – gaining 4.9 percent in 2015 – increasing from \$552,700 in CY 2014 to \$579,800 in CY 2015.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to remain relatively flat with a decrease of 0.5 percent in the aggregate. Local fees, interest, fines, and service charges are expected to remain relatively level – decreasing only 0.2 percent in the aggregate. Revenue from the Commonwealth grows by 4.6 percent in FY 2016, driven primarily by increasing highway aid as well as additional human services grants. Funds from the federal government are decreasing 0.4 percent primarily due to the expiration of the drug-free communities grant.

For the FY 2016 adopted budget, General Fund tax revenues are forecast to increase by 3.1 percent. This gain is driven by overall real estate assessment increases of 3.4 percent.





Arlington Public Schools Overview

Other taxes combined are forecast to decrease 0.5 percent in FY 2016. Personal property tax (including business tangible tax) is expected to increase 1.4 percent overall. This tax stream is increasing in the business tangibles segment (up 6.3 percent) based on recent actual receipts. Vehicle personal property receipts are decreasing 0.8 percent in FY 2016. Sales and meals taxes are up slightly (1.1 percent) reflecting slightly higher growth trends in sales in FY 2015 while transient occupancy tax is up 4.6 percent reflecting higher daily rates and occupancy rates. Business, Professional and Occupational License Tax is projected to decrease 5.0 percent, reflecting the increasing competition in the metropolitan area to attract and maintain business as well as anticipated decreases due to a change in the gross receipts calculation methodology for certain deductions.

FY 2016 revenue from the Commonwealth grows by 4.6 percent while federal government revenues decrease 0.4 percent. The increase in Commonwealth revenue can be attributed to higher highway aid, bringing it in line with FY 2015 actuals and expected FY 2016 revenue. The County has also received increases in human services grants and Compensation Board revenue. The decrease in federal funds reflects the expiration of the drug-free communities grant.

The FY 2016 adopted budget reflects a CY 2015 real estate rate of \$0.996 per \$100 of assessed value, which includes the base rate of \$0.983 and the 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, the average homeowner will pay \$270 more in real estate taxes in CY 2015 than in CY 2014, an increase of 4.9 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 commercial real estate sector's slower growth. Arlington is poised to begin FY 2016 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 May 2015, 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 strong debt position, stable tax base, and sound financial position.





Strategic Planning

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington’s vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement. On September 22, 2011 the APS School Board adopted a new strategic plan for the 2011-12 through 2016-17 school years. This plan focuses on five important goal areas:

- Goal 1: Challenge and Engage All Students
- Goal 2: Eliminate Achievement Gaps
- Goal 3: Recruit, Retain and Develop High Quality Staff
- Goal 4: Provide Optimal Learning Environments
- Goal 5: Meet the Needs of the Whole Child

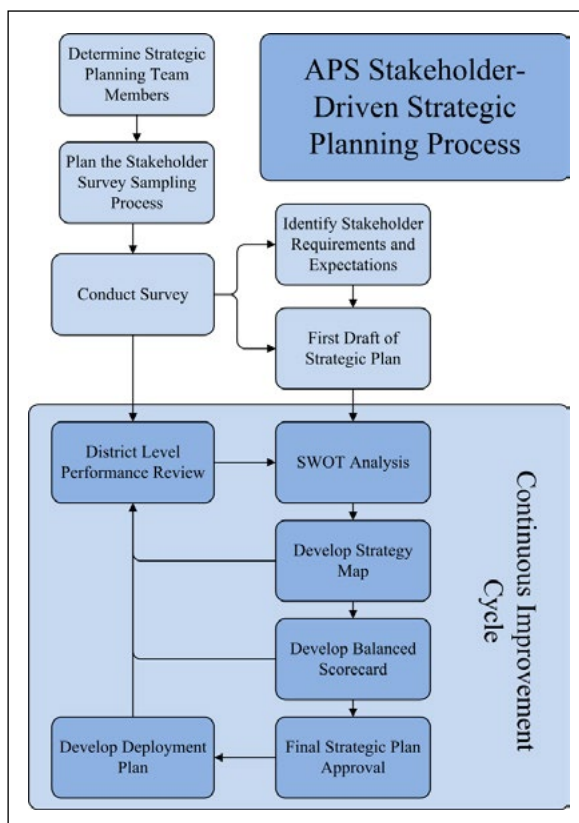
Under each of these goal areas, APS has established strategies, desired outcomes and data sources to facilitate implementation and monitoring of the strategic plan. From the data sources, specific key performance indicators (KPIs) were developed to monitor progress. Data on these KPIs can be found in the division scorecard within the annual Strategic Plan reports and on the APS Dashboard, a new web-based tool that allows staff and the public to view graphic data displays and drill down for more details. The APS Dashboard can be accessed directly from the indicators in the Strategic Plan scorecard (starting on p. 18) or from the APS website at www.apsva.us/dashboard.

The final strategic plan document (www.apsva.us/strategicplan) includes several supporting sections:

- An introduction that sets the context for the plan, the rationale for these five goal areas and the importance of data-informed decision-making;
- A division scorecard that lays out the key performance indicators, baseline data, and six-year targets;
- A glossary that defines key terms to make them accessible to the public; and
- An appendix describing the process followed in developed in this plan.

Over the course of the plan, staff will continue to work on the development of new measures which include the addition or revision of survey items on the current Site-Based and Community Satisfaction surveys, the development of additional surveys to target specific processes, and implementation plans for new assessments

(e.g., common formative benchmark assessment, international benchmark assessments). Each fall, the School Board will receive a series of reports on the status of the indicators under the strategic plan..





Strategic Planning

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.

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. 	<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 and student performance on the PSATs and SATs. 	<ul style="list-style-type: none"> SAT participation rates Mean SAT and PSAT critical reading, mathematics, and writing 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 International Baccalaureate (IB) exams International benchmark tests, e.g., Career Work Readiness Assessment (CWRA), Program for International Student Assessment (PISA), Trends in International Mathematics and Science Study (TIMSS) (Implementation and sampling plan to be determined)
	<ul style="list-style-type: none"> Students use technology effectively. 	<ul style="list-style-type: none"> Performance on technology-enhanced SOL test items (implementation to be determined) 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
A. Provide equitable educational opportunities with clear and meaningful learning targets. APS presents students with clear explanations of what they are expected to know and demonstrate in class, and target instruction to areas of need as identified through assessment practices.	<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 PreK • Student mastery by grade level, subject area, and identified groups on: <ul style="list-style-type: none"> o Common benchmark formative assessments o 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)
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.	<ul style="list-style-type: none"> • Students engage in high quality classroom interactions. • Students are passionate about learning and feel that their coursework is challenging. • Students graduate and attain Advanced Study or Advanced Technical diplomas. 	<ul style="list-style-type: none"> • Data from CLASS Observation Tool used in program evaluations • Student Site-Based and Community Satisfaction Surveys • On-time graduation rates • Diploma types



Strategic Planning



STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<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>	<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. • Students meet academic progress goals. 	<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) • Common benchmark formative assessments • Dropout rate
<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 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 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 • VDOE Instructional Assistant Audit (Title I)
	<ul style="list-style-type: none"> • APS attracts a diverse staff applicant pool reflecting, to the extent possible, the diversity of the student body. • APS offers salaries and compensation packages that are competitive with neighboring local school districts. • To promote career advancement, APS identifies and develops internal candidates to fill higher level positions. 	<ul style="list-style-type: none"> • Annual report on diversity of applicant pool and diversity of new staff hired • Annual report comparing salaries and compensation in APS and other local districts • 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. • The APS work environment promotes employee well-being, satisfaction and positive morale. 	<ul style="list-style-type: none"> • Staff Site-Based and Community Satisfaction Surveys • Satisfaction survey for all employee groups (to be developed)
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.	<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"> • Compliance review of professional development plans and activities • Survey of professional development participants (to be developed) • Additional data sources that reflect impact of professional development (to be developed)



Strategic Planning



STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
	<ul style="list-style-type: none"> • Staff evaluations employ established district performance standards. • Teacher and principal evaluations include student achievement as an important component. • Professional development activities align with district continuous improvement efforts. • APS employs a systemic process to enhance knowledge management activities among staff. 	<ul style="list-style-type: none"> • Compliance review of staff evaluations • Compliance review of teacher and principal evaluations • Compliance review of professional development activities • 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. • Instructional staff members participate in professional learning communities. • Instructional staff members are satisfied with their professional learning community experience. 	<ul style="list-style-type: none"> • Number of professional learning communities established • Number and frequency of staff participating in professional learning communities • Staff satisfaction survey regarding professional learning (to be developed)





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. Align resources to achieve student learning expectations. 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 operations 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. • The APS Capital Improvement Plan (CIP) aligns resources to capacity and facility requirements. • APS obtains community and business support through available grant money and other resources. 	<ul style="list-style-type: none"> • Site-Based and Community Satisfaction Surveys • Biennial review of CIP and Arlington Facilities and Student Accommodation Plan (AFSAP) • Grants APS receives that support strategic initiatives
<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"> • technology that creates engaging, relevant, and personalized learning experiences for all learners regardless of background, language, or disabilities. • Students and parents are satisfied with the APS learning infrastructure. • 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"> • APS technology against industry standards such as those established by the Information Technology Infrastructure Library (ITIL) • Student and parent Site-Based and Community Satisfaction Surveys • Feedback from teacher and employee advisory groups (e.g., CPST-Collaborative Professional Strategies Team; TCI-Teachers' Council on Instruction)





Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<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. • APS monitors spending throughout the year and provides reports to decision makers and the community. 	<ul style="list-style-type: none"> • Financial forecasts and enrollment projections • Annual audit • Quarterly spending reports
<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. • 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”. • 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 • APS annual facility energy report card, demonstrating practices, materials, and services that meet or exceed industry environmental standards • APS annual tonnage reports for all recyclable materials • 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 (to be developed)
	<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. • APS assures that school environments are safe from bullying. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys • Assets Survey • Physical fitness score card • Student reports of being bullied at school during the past year • Student Site-Based and Community Satisfaction Surveys, and Youth Risk • Student 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. • All APS graduates are prepared to pursue post-secondary education and employment. 	<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) • Post-secondary plans from Senior Survey • College completion rates (4-6 years after graduation from National Student Clearinghouse) • Alumni surveys (to be developed)





Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>B. Strengthen family involvement. APS encourages family involvement and feedback systemically, 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. • APS provides clear, proactive communication and conducts effective outreach with families. • APS provides comprehensive family involvement opportunities that align with the national PTA family involvement standards. • All schools are welcoming to our diverse families and provide varied opportunities for engaging parents as partners. 	<ul style="list-style-type: none"> • Satisfaction survey of participants in Parent Academy classes and events (to be developed) • School and Community Relations survey (to be developed) • Parent Site-Based and Community Satisfaction Surveys (include items aligned with national PTA family involvement standards) • 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. • 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"> • 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) • Survey aimed at partner, student, staff, and community satisfaction with the partnership experience (to be developed)
<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. • Students, parents, and staff experience culturally competent practices. • Every staff member strives to have a positive relationship with every student. 	<ul style="list-style-type: none"> • Data from CLASS Observation Tool used in program evaluations • Site-Based and Community Satisfaction Surveys • Student and staff Site-Based and Community Satisfaction Surveys





Achievement Measures

The following charts demonstrate the level of achievement by Arlington Public School students on the Virginia Standards of Learning (SOL) assessments taken between 2010 and 2014 as well as the progress made towards eliminating the achievement gap. Overall progress 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 overall SOL pass rate. Passing rates dropped in Arlington and across VA with the introduction of rigorous new reading, writing and science Standards of Learning (SOL) tests during 2012-2013, as well as a second year of results from more challenging mathematics assessments. Figure 3 shows math and reading SOL performance. Figure 4 shows the number of Arlington Schools that are fully accredited according to state standards. Figures 5, 6 and 7 focus on eliminating the achievement gap among groups of students. The gaps between Asian and white students (Figure 5), between black and white students (Figure 6), and between Hispanic and white students (Figure 7) show that the achievement gaps have not changed significantly. Figure 8 shows the On-Time Graduation Rates and Cohort Dropout Rates for the past five years.

FIGURE 1: OVERALL RESULTS BY TEST LEVEL

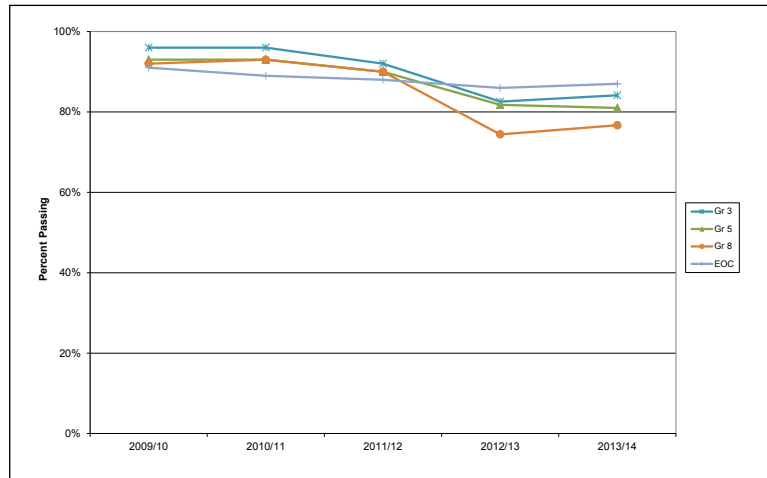
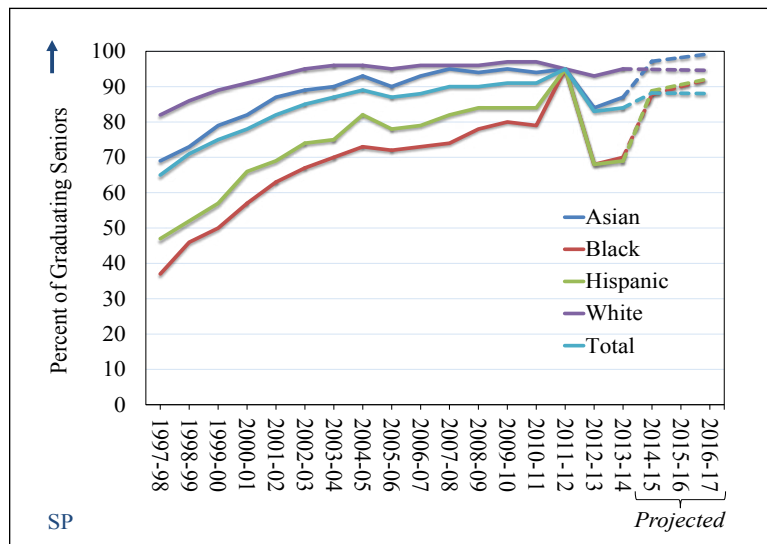


FIGURE 2: OVERALL SOL PASS RATES





Achievement Measures

FIGURE 3: MATH AND READING SOL PERFORMANCE

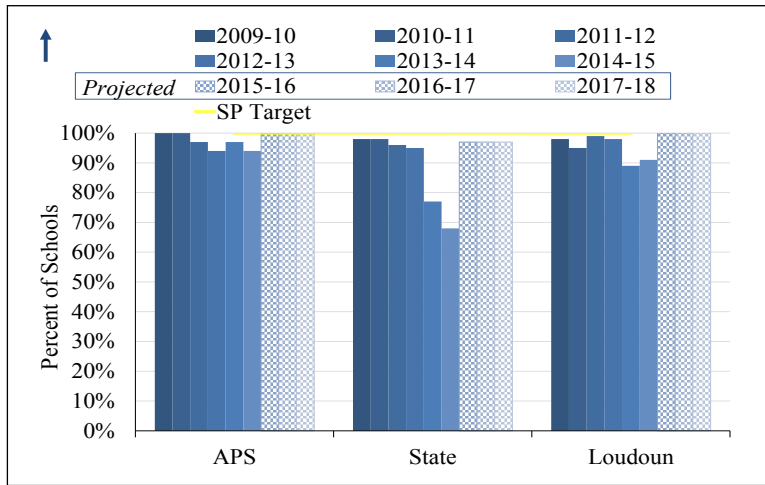


FIGURE 4: ARLINGTON PUBLIC SCHOOLS BY ACCREDITATION RATINGS

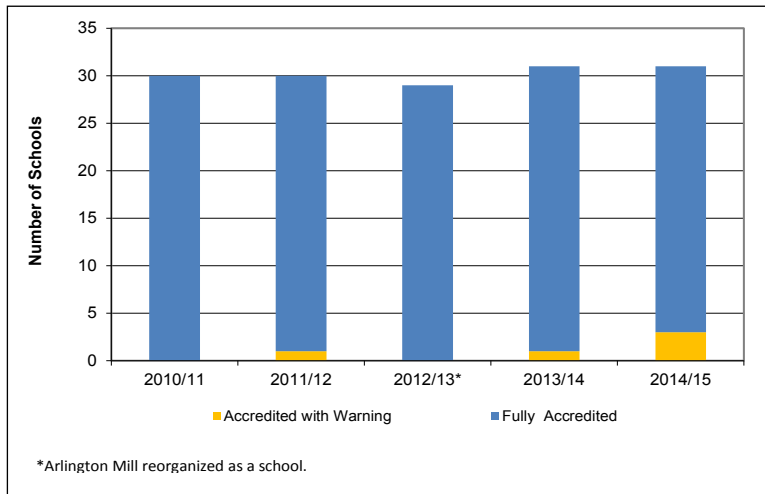
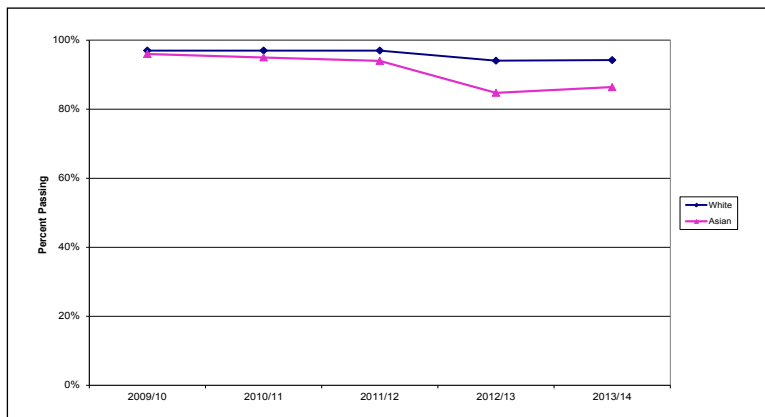


FIGURE 5: COMBINED RESULTS FOR ASIAN AND WHITE STUDENTS GRADES 3 TO 8 AND END OF COURSE





Achievement Measures

FIGURE 6: COMBINED RESULTS FOR BLACK AND WHITE STUDENTS GRADES 3 TO 8 AND END OF COURSE

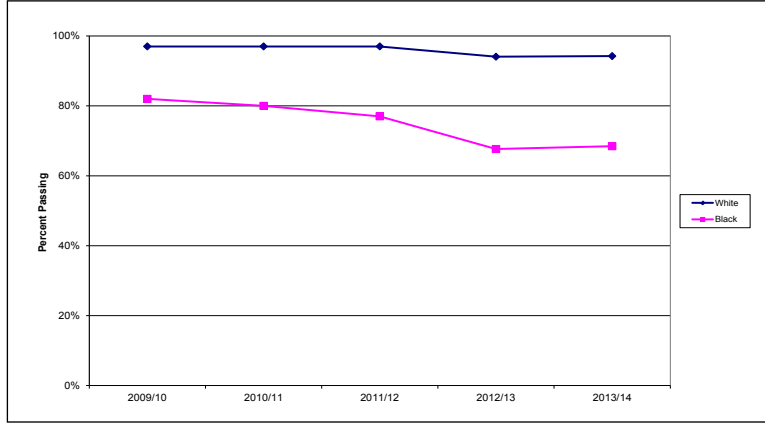


FIGURE 7: COMBINED RESULTS FOR HISPANIC AND WHITE STUDENTS GRADES 3 TO 8 AND END OF COURSE

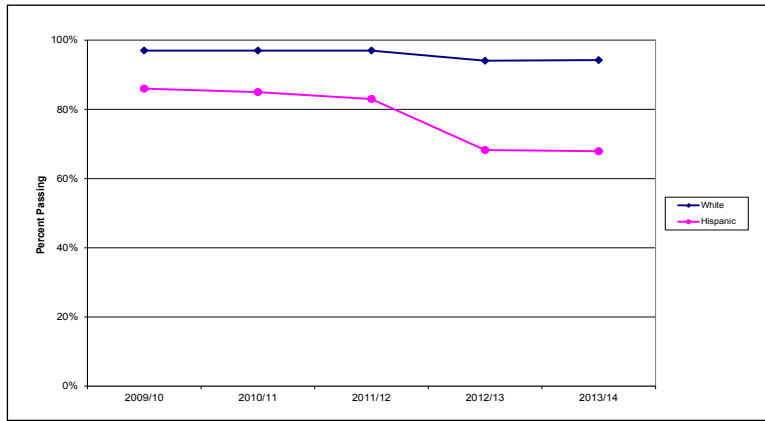
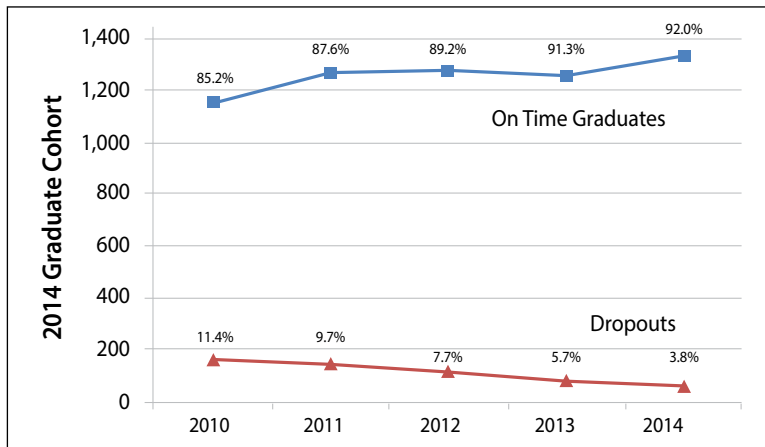


FIGURE 8: ON-TIME GRADUATION RATES AND COHORT DROPOUT RATES



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.





Achievement Measures

While overall student achievement is a division-wide responsibility, other metrics in the Strategic Plan are the responsibility of specific departments and are presented here rather than on the individual department pages.

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	2017	
GOAL 1: CHALLENGE AND ENGAGE ALL STUDENTS												
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
English/Reading	1.1.a. Percentage of students grades 3-5 scoring proficient or above	89.8	90.5	89.7	89.6%	79.0% ns	80.9%					90-95
Mathematics	1.1.b. Percentage of students grades 3-5 scoring proficient or above	88.7	91.7	93.1	81.0% ns	81.5%	83.3%					90-95
Science	1.1.c. Percentage of students grades 3 and 5 scoring proficient or above	90.1	91.1	91.3	91.6%	83.9% ns	82.6%					90-95
History/Social Science	1.1.d. Percentage of students grades 3 and 4 scoring proficient or above	86.7	89.4	89.5 ns	90.1%	90.0%	90.3%					90-95
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
English/Reading	1.2.a. Percentage of students grades 6-8 scoring proficient or above	88.5	88.7	89.3	88.1%	78.1% ns	80.7%					90-95
Mathematics	1.2.b. Percentage of students grades 6-8 scoring proficient or above	80.4	80.2	80.7	75.9% ns	80.4%	83.8%					90-95
Science	1.2.c. Percentage of students grades 6-8 scoring proficient or above	89.0	90.9	92.1	93.7%	79.5% ns	78.8%					90-95
History/Social Science	1.2.d. Percentage of students grades 6-8 scoring proficient or above	81.4	85.0	86.4 ns	85.1%	85.8%	85.6%					90-95
HIGH SCHOOL SOLS – END OF COURSE												
English/Reading	1.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test	95.4	93.5	96.0	94.9%	89.3% ns	89.1%					90-95
Mathematics	1.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests	89.7	90.0	90.5	82.5% ns	80.8%	82.4%					90-95
Science	1.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests	88.8	88.9	89.7	92.5%	84.9% ns	87.2%					90-95
History/Social Science	1.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests	93.4	93.6	83.0 ns	84.8%	85.9%	87.4%					90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
WRITING SOLS – GRADES 5, 8 & 11												
SOL – Writing (Grades 5,8,11)	1.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL	93.1	95.0	93.5	94%	85.5% ^{ns}	84%					90-95
ON-TIME GRADUATES (1334)												
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%	73.6%	76.0%					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%	54.2%	53.9%					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%	91.4%	92.0%					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%	65.4%	64.3%					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%	74.0%	75.8%					70-75
SAT Performance	1.10. Mean total score (critical reading + mathematics + writing)	1623	1660	1627	1641	1631	1649					1615*
ACT Performance	1.11. Mean composite score	23.2	24.7	23.0	24.7	25.5	25.2					23*
Dual Enrollment	1.12. Percentage of grade 9-12 students completing at least one dual enrollment course	2.1	4.1	4.9	5.8%	5.0%	4.8%					6-8

*Benchmark based on Baldrige award-winning districts

^{ns} In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: ELIMINATE THE GAPS												
KINDERGARTEN STUDENTS												
PreK Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in PreK program by identified subgroups	Asian	85.1	81.1	78.7	78.6%	83.4%	76.8%				85-90
		Black	82.4	77.6	86.2	86.3%	85.6%	76.1%				85-90
		Hispanic	83.5	79.1	86.3	83.9%	84.9%	82.0%				85-90
		White	89.1	88.2	90.1	89.1%	92.5%	84.5%				85-90
		EconDis	85.5	78.3	84.8	82.6%	83.5%	81.4%				85-90
		LEP	83.6	78.7	85.1	81.3%	83.0%	80.1%				85-90
		SWD	88.8	90.4	91.0	93.4%	93.1%	90.0%				85-90
ALL APS STUDENTS – KINDERGARTEN THROUGH GRADE 12												
Gifted Services	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%	21.2%	22.1%				0-5
		Black	12.4	12.1	11.4	11.9%	12.9%	13.4%				0-5
		Hispanic	10.5	10.7	11.9	11.9%	12.0%	12.1%				0-5
		White	27.2	27.4	27.7	28.1%	28.6%	29.2%				0-5
		EconDis	9.7	9.2	9.5	9.5%	10.1%	10.1%				0-5
		LEP	7.2	6.9	7.2	8.4%	7.0%	5.4%				0-5
		SWD	6.6	7.5	7.7	8.4%	8.0%	8.7%				0-5
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
English/Reading	2.1.a. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	93.4	93.2	90.6	92.2%	80.1% ns	86.2%				90-95
		Black	75.3	76.5	81.4	78.0%	59.7% ns	64.1%				90-95
		Hispanic	83.4	84.0	79.0	79.6%	61.0% ns	61.9%				90-95
		White	96.3	96.3	96.8	96.4%	91.7% ns	92.4%				90-95
		EconDis	81.1	81.4	77.9	77.1%	55.8% ns	58.8%				90-95
		LEP	84.4	85.1	80.1	80.1%	57.6% ns	60.8%				90-95
		SWD	73.4	75.8	71.5	69.1%	55.1% ns	54.6%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
Mathematics	2.1.b. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	92.7	95.7	94.9	83.1% ns	83.3%	89.3%				90-95
		Black	76.4	83.5	84.7	62.5% ns	63.3%	69.9%				90-95
		Hispanic	79.2	84.2	86.7	65.2% ns	68.1%	69.1%				90-95
		White	96.3	96.8	97.7	91.9% ns	91.4%	91.7%				90-95
		EconDis	76.7	83.6	85.0	61.2% ns	62.6%	67.4%				90-95
		LEP	80.2	85.5	87.2	67.2% ns	65.6%	69.5%				90-95
		SWD	65.5	68.7	73.2	50.9% ns	51.6%	51.6%				90-95
Science	2.1.c. Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	Asian	92.5	90.1	90.4	92.0%	84.0% ns	87.4%				90-95
		Black	77.0	77.6	81.1	77.3%	66.7% ns	60.5%				90-95
		Hispanic	81.4	80.5	82.8	81.5%	65.2% ns	61.6%				90-95
		White	97.2	98.2	97.7	98.3%	95.5% ns	94.1%				90-95
		EconDis	77.6	77.4	79.3	78.4%	61.6% ns	56.5%				90-95
		LEP	81.3	80.3	81.9	82.1%	63.4% ns	58.4%				90-95
		SWD	71.2	72.9	73.2	69.0%	61.1% ns	51.8%				90-95
History/Social Science	2.1.d. Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	Asian	89.1	91.4	70.8 ns	92.2%	92.6%	93.9%				90-95
		Black	70.8	75.6	75.1 ns	73.5%	77.6%	79.1%				90-95
		Hispanic	76.6	78.1	75.7 ns	81.0%	80.0%	78.0%				90-95
		White	94.9	96.9	97.5 ns	97.0%	96.2%	96.4%				90-95
		EconDis	70.5	74.6	72.8 ns	76.4%	73.9%	74.5%				90-95
		LEP	76.3	78.8	77.4 ns	81.4%	78.8%	77.9%				90-95
		SWD	67.8	68.3	71.9 ns	71.3%	69.3%	68.2%				90-95

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Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
English/Reading	2.2.a. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	88.7	91.0	91.2	90.0%	78.1% ns	81.9%				90-95
		Black	78.2	79.0	76.0	78.1%	61.4% ns	66.1%				90-95
		Hispanic	77.8	77.3	78.8	75.1%	56.6% ns	59.1%				90-95
		White	97.2	97.3	98.0	97.2%	93.5% ns	94.8%				90-95
		EconDis	74.5	74.9	75.1	74.2%	53.0% ns	56.0%				90-95
		LEP	72.8	73.5	75.4	73.4%	43.6% ns	44.1%				90-95
		SWD	58.4	61.0	65.0	61.3%	43.2% ns	47.3%				90-95
Mathematics	2.2.b. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	85.4	85.4	84.1	83.1% ns	83.3%	86.2%				90-95
		Black	65.1	62.7	58.5	52.3% ns	63.4%	68.3%				90-95
		Hispanic	64.5	63.2	65.7	56.9% ns	63.5%	69.6%				90-95
		White	92.5	93.1	93.5	91.2% ns	92.8%	94.2%				90-95
		EconDis	62.3	60.8	60.4	53.8% ns	61.2%	67.1%				90-95
		LEP	60.5	60.3	61.4	57.6% ns	57.8%	62.3%				90-95
		SWD	42.3	42.1	49.2	42.7% ns	43.9%	51.3%				90-95
Science	2.2.c. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	91.5	87.6	94.8	95.3%	73.2% ns	82.4%				90-95
		Black	77.3	86.5	84.8	87.0%	60.4% ns	59.3%				90-95
		Hispanic	77.9	82.0	83.0	87.1%	61.8% ns	58.5%				90-95
		White	99.2	97.9	97.9	98.8%	94.9% ns	95.4%				90-95
		EconDis	73.0	79.1	77.6	84.3%	55.6% ns	55.5%				90-95
		LEP	71.1	75.4	77.4	84.3%	45.5% ns	37.6%				90-95
		SWD	65.9	72.4	76.2	79.6%	50.2% ns	50.6%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
History/Social Science	2.2.d. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	82.6	88.1	88.2 ns	90.1%	87.5%	89.4%				90-95
		Black	67.0	72.9	72.9 ns	69.1%	74.4%	72.6%				90-95
		Hispanic	68.6	69.9	72.0 ns	70.7%	69.4%	67.3%				90-95
		White	91.7	95.6	96.7 ns	96.1%	96.6%	97.1%				90-95
		EconDis	64.1	66.5	68.2 ns	67.5%	66.4%	65.4%				90-95
		LEP	62.9	64.6	68.4 ns	69.5%	60.8%	55.8%				90-95
		SWD	55.9	60.4	63.9 ns	61.5%	58.5%	61.7%				90-95
HIGH SCHOOL SOLS – END OF COURSE												
English/Reading	2.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test by identified subgroups	Asian	97.9	94.4	96.9	93.5%	89.2% ns	86.7%				90-95
		Black	90.5	86.7	93.0	89.9%	77.7% ns	74.7%				90-95
		Hispanic	91.0	88.9	92.2	91.4%	82.2% ns	82.7%				90-95
		White	99.3	98.9	99.5	99.5%	97.9% ns	96.9%				90-95
		EconDis	90.7	87.2	91.9	87.8%	79.9% ns	78.2%				90-95
		LEP	87.1	82.0	87.6	86.8%	67.5% ns	66.6%				90-95
		SWD	85.2	79.5	90.4	85.6%	72.1% ns	68.7%				90-95
Mathematics	2.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	Asian	93.7	93.4	94.3	87.4% ns	86.1%	87.8%				90-95
		Black	81.1	82.7	85.4	98.2% ns	67.4%	71.7%				90-95
		Hispanic	84.2	85.4	84.4	73.5% ns	70.8%	72.4%				90-95
		White	96.3	96	96.6	92.5% ns	91.5%	91.4%				90-95
		EconDis	83.8	84.7	84.5	74.3% ns	72.4%	72.1%				90-95
		LEP	86.7	86.7	87	74.8% ns	71.7%	70.6%				90-95
		SWD	77.9	79.3	80.3	64.5% ns	55.9%	59.1%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
HIGH SCHOOL SOLS – END OF COURSE												
Science	2.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	Asian	90.1	89.8	89.9	92.9%	85.5% ns	86.8%				90-95
		Black	79.3	81.1	83.9	85.6%	72.7% ns	75.6%				90-95
		Hispanic	79.7	81.0	80.5	85.8%	72.7% ns	77.7%				90-95
		White	98.2	97.9	98.4	98.5%	96.1% ns	95.9%				90-95
		EconDis	77.0	78.4	79.3	84.6%	71.8% ns	76.0%				90-95
		LEP	74.1	74.3	75.8	83.2%	64.3% ns	68.4%				90-95
		SWD	75.9	77.3	76.5	81.0%	63.1% ns	67.6%				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	Asian	93.4	95	80.9 ns	83.4%	87.3%	87.5%				90-95
		Black	88.2	86	67.2 ns	70.7%	71.7%	78.6%				90-95
		Hispanic	87.9	89	71.9 ns	73.9%	74.9%	76.0%				90-95
		White	98.9	99.3	96.6 ns	97.1%	96.3%	96.6%				90-95
		EconDis	87.3	86.3	67.3 ns	70.0%	72.2%	74.7%				90-95
		LEP	84.3	85.3	62.5 ns	68.5%	67.5%	66.4%				90-95
		SWD	84.3	82.6	67.5 ns	69.5%	67.1%	72.4%				90-95
WRITING SOLS – GRADES 5, 8 & 11												
SOL– Writing (Grades 5,8,11)	2.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL by identified subgroups	Asian	96.6	96.5	96.6	96.4%	88.7% ns	86.9%				90-95
		Black	84.7	88.5	87.9	84.8%	69.8% ns	69.5%				90-95
		Hispanic	87.2	91.0	87.2	87.3%	72.7% ns	70.5%				90-95
		White	98.1	98.3	97.5	98.4%	95.3% ns	94.7%				90-95
		EconDis	83.8	88.4	85.2	84.5%	69.4% ns	67.0%				90-95
		LEP	84.3	88.1	84.2	85.1%	64.9% ns	60.0%				90-95
		SWD	70.4	76.8	72.3	82.6%	57.3% ns	53.5%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
ON-TIME GRADUATES (1334)												
AP/IB Enrollment	2.5. Percentage of graduating seniors completing at least one AP/IB course during high school career by identified subgroups	Asian	62.3	65.2	69.4	81.3%	70.7%	72.3%				66*
		Black	38.0	41.3	42.0	52.3%	48.6%	64.0%				66*
		Hispanic	46.0	48.1	52.5	53.3%	62.0%	66.7%				66*
		White	78.9	84.9	87.3	87.0%	89.7%	85.7%				66*
		EconDis	47.0	46.0	49.3	52.2%	58.3%	60.9%				66*
		LEP	47.3	41.9	44.6	46.9%	43.3%	37.1%				66*
		SWD	12.8	28.0	28.5	30.5%	22.6%	34.0%				66*
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%	47.3%	42.2%				50*
		Black	20.7	17.4	14.6	20.0%	20.7%	24.2%				50*
		Hispanic	33.3	35.6	37.7	36.4%	40.0%	41.2%				50*
		White	65.7	72.7	72.2	72.5%	76.2%	73.0%				50*
		EconDis	28.8	28.8	29.8	25.8%	33.8%	29.1%				50*
		LEP	32.0	29.0	29.1	22.9%	26.1%	15.9%				50*
		SWD	10.1	16.5	15.5	18.8%	11.6%	12.1%				50*
On-time Graduation	2.7. Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	Asian	90.8	91.9	89.4	91.9%	93.6%	89.1%				95*
		Black	80.4	85.1	88.5	87.7%	87.9%	90.4%				95*
		Hispanic	69.1	68.3	73.7	78.6%	82.1%	83.3%				95*
		White	96.6	96.3	97.4	97.4%	98.3%	98.7%				95*
		EconDis	78.4	77.9	80.7	83.6%	86.2%	87.7%				95*
		LEP	54.8	58.3	62.7	66.1%	68.1%	58.6%				95*
		SWD	82.6	88.6	90.5	91.4%	92.5%	94.8%				95*

*Benchmark based on Baldrige award-winning districts





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES (1334)												
Diploma Types	2.8. Percentage of students graduating on-time who earn an advanced studies diploma (includes IB) by identified subgroups	Asian	61.5	58.4	65.8	76.6%	63.9%	61.3%				65-70
		Black	35.9	32.7	38.5	33.5%	42.3%	44.7%				65-70
		Hispanic	44.7	37.6	46.7	48.8%	51.9%	49.9%				65-70
		White	77.6	81.7	81.4	80.3%	81.4%	78.9%				65-70
		EconDis	45.2	34.8	45.2	40.9%	48.6%	39.6%				65-70
		LEP	38.2	24.0	32.5	31.9%	24.6%	11.9%				65-70
		SWD	18.5	19.6	19.9	17.1%	16.5%	16.0%				65-70
SAT/ACT Participation	2.9. Percentage of graduating seniors taking SAT or ACT during high school career by identified subgroups	Asian	68.4	75.2	70.7	78.9%	74.0%	72.3%				70-75
		Black	58.2	64.1	66.0	65.1%	61.5%	73.0%				70-75
		Hispanic	45.7	39.7	48.6	49.2%	53.4%	55.0%				70-75
		White	82.3	86.2	88.2	90.6%	91.0%	89.6%				70-75
		EconDis	52.7	45.3	55.0	55.5%	57.1%	58.2%				70-75
		LEP	52.0	41.3	40.6	45.1%	40.3%	33.8%				70-75
		SWD	30.4	40.1	37.2	43.7%	32.3%	42.2%				70-75
SAT Performance	2.10. Mean total score (critical reading + mathematics + writing) by identified subgroups	Asian	1553	1593	1598	1522	1514	1522				1615*
		Black	1352	1310	1316	1330	1373	1365				1615*
		Hispanic	1405	1438	1450	1483	1480	1467				1615*
		White	1778	1815	1790	1804	1766	1813				1615*
		EconDis	1323	1347	1347	1337	1397	1342				1615*
		LEP	1330	1272	1300	1263	1275	1190				1615*
		SWD	1387	1486	1488	1510	1375	1396				1615*

*Benchmark based on Baldrige award-winning districts





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES (1334)												
ACT Performance	2.11. Mean composite score by identified subgroups	Asian	23.7	26.0	23.3	22.2	24.0	24.1				23*
		Black	18.4	18.2	18.5	19.0	20.7	19.1				23*
		Hispanic	18.8	22.0	20.0	22.6	22.6	22.0				23*
		White	25.5	26.2	25.4	26.4	27.2	27.6				23*
		EconDis	18.0	20.1	18.5	19.7	20.5	19.8				23*
		LEP	17.3	18.0	17.6	20.8	20.0	15.9				23*
		SWD	21.0	19.9	18.6	18.9	20.5	19.3				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%	5.3%	3.5%				6-8
		Black	2.8	3.8	4.6	5.9%	3.9%	3.7%				6-8
		Hispanic	2.7	3.0	4.7	5.3%	4.3%	5.7%				6-8
		White	1.5	5.0	4.9	6.3%	5.7%	4.6%				6-8
		EconDis	2.1	3.1	5.0	5.3%	4.0%	5.1%				6-8
		LEP	1.3	2.3	2.5	3.9%	2.5%	2.9%				6-8
		SWD	1.8	3.1	3.8	5.5%	3.5%	4.3%				6-8

*Benchmark based on Baldrige award-winning districts





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	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%	99%	98%					97-100
	3.1.b. Percentage of teaching staff with a master's or doctoral degree	72%	73%	73%	79%***	80%	81%					70-75
Staff Diversity Profile	3.2 Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	Asian	6.5	6.5	6.5	6.4	6.0	6.0				***
		Black	19.3	18.7	18.6	18.4	18.6	19.0				***
		Hispanic	17.4	17.5	17.7	17.6	17.5	18.0				***
		White	56.0	56.6	56.6	56.8	57.0	56.0				***
		Other	0.8	0.7	0.7	0.8	0.9	1.0				***
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%**	86%	84%					85-95*

*Benchmark based on Baldrige award-winning districts

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

***For information purposes only





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 4: PROVIDE OPTIMAL LEARNING ENVIRONMENTS												
Project Management	4.1.a. Percentage of major construction projects tracking on schedule	100%	100%	100%	100%	100%	100%				100	
	4.1.b. Percentage of major construction projects tracking within budget	100%	100%	100%	100%	100%	100%				100	
Energy Efficiency	4.2 Energy usage per square foot (site energy intensity=kBtu/ft2) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Lee which is metered with Ed Center)	Elem.	64	63	69	61	68	69				59 (15% reduct)
		Middle	72	73	81	71	77	78				69 (15% reduct)
		High	65	62	69	63	68	69				59 (15% reduct)
School-based Positions	4.3 Percentage of school-based vs. nonschool-based positions	88%	89%	90%	90%	91%	91%				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%	81%	85%				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	2.6:1	2:1				1:1	
	4.6.a. Percent uptime for identified core services - Network infrastructure services	99.0%	99.0%	99.0%	99.4%	99.3%	99.8%				95-100	
	4.6.b. Percent uptime for identified core services - Instructional applications	99.2%	96.6%	99.7%	99.9%	99.8%	99.9%				95-100	
	4.6.c. Percent uptime for identified core services - Communication services	99.8%	99.5%	99.4%	99.8%	99.8%	99.9%				95-100	
	4.6.d. Percent uptime for identified core services - Enterprise applications	99.6%	99.6%	99.6%	99.9%	99.9%	99.9%				95-100	

*Benchmark based on Baldrige award-winning districts





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	26	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 (CSS and SBS surveys)	Students	88	n/a	n/a	80%	82%	81%				90-95%
		Parents	96	n/a	n/a	95%	93%	94%				90-95
Family Involvement and Communication	5.3 Percentage of parents satisfied with family involvement and communication efforts (CSS and SBS survey items)		85-95**	n/a	n/a	89%	80%	81%				96*
Partnerships	5.4 Number of strategic partnerships (defined by signed agreement)		123	146	146	159	176	182				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	75%	79%	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	70%	74%	68%				75-80

*Benchmark based on Baldrige award-winning districts

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





Budget Development Process

ARLINGTON PUBLIC SCHOOLS BUDGET PROCESS AND PROCEDURES

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 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 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 October, nine 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 November or December, 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 partially 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 on line. In addition, periodic budget updates are posted on the APS web site. The online budget tool, created for the FY 2014 budget process, is updated to reflect the current year shortfall and to provide new and updated options for reductions or increases. Other surveys may also be conducted to elicit suggestions or obtain feedback on specific options.

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 2014	
1	Consent Item – Budget Development Calendar - FY 2016 Budget
AUGUST 2014	
4	School Board/Executive Leadership Team retreat
20	MC/MM request package sent to principals and program managers
SEPTEMBER 2014	
19	Completed MC/MM request forms submitted to Facilities
OCTOBER 2014	
3	Executive Leadership Team budget review
6	September 30 enrollment data sent to Facilities
8	Budget Engagement Survey opened
17	Enrollment projections due to Finance
27	Budget Engagement Survey closed
28	Executive Leadership Team budget review
NOVEMBER 2014	
3	Executive Leadership Team budget review
3	Key Stakeholders Meeting
3	Budget Suggestion Box opened
4	Sounding Board Meeting
5	Sounding Board Meeting
6	Sounding Board Meeting
7	Joint School Board/County Board Budget Work Session
12	Executive Leadership Team budget review
14	Sounding Board Meeting
25	Executive Leadership Team budget review
30	Budget Suggestion Box closed
DECEMBER 2014	
1	Community Budget Forum
1	Executive Leadership Team budget review
2	Executive Leadership Team budget review
3	Executive Leadership Team budget review
3	Key Stakeholders Meeting
4	Executive Leadership Team budget review
4	Board Information Item – FY 2016 Budget Guidance
5	Executive Leadership Team budget review
8	FY 2016 proposed budget update with Administrative Council
8	Online budget balancing tool opens
8	Community Budget Forum (Spanish)
9	Community Budget Forum
10	Joint Schools/County Community Forum on Budget
10	School Board Budget Work Session on FY 2016 Budget
16	Executive Leadership Team budget review
18	Board Information Item – FY 2014 Final Fiscal Status Report
18	Board Action Item – FY 2016 Budget Guidance
19	Online budget balancing tool closes





Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JANUARY 2015	
14	Revised FY 2016 revenue estimate from County
22	Board Action Item – FY 2014 Final Fiscal Status Report
FEBRUARY 2015	
6	January 31 enrollment data sent to Facilities
11	Spring enrollment projections sent to Principals
13	Spring enrollment projections due to Finance
19	Board presentation – Superintendent’s Proposed FY 2016 Budget
19	School Board Budget Work Session #1 following Board meeting
MARCH 2015	
3	School Board presentation of APS budget to Civic Federation
3	Executive Leadership Team reviews enrollment and staffing
4	School Board Budget Work Session #2 – Employee Concerns
6	Spring enrollment and staffing sent to principals
10	School Board Budget Work Session #3
17	Meeting with Chairs of Budget Advisory Council, Facilities Advisory Council, Advisory Council on Instruction/School Board Budget Work Session #4
19	Public Hearing on Superintendent’s Proposed Budget
24	Public Hearing on County Budget
26	Public Hearing on County Tax Rate
APRIL 2015	
9	Board Action Item – School Board’s Proposed FY 2016 Budget
10	School Board presentation of APS budget to County Board
14	School Board Budget Work Session #5
21	County Board adoption of FY 2016 County Budget
23	Public Hearing on School Board’s Proposed Budget
MAY 2015	
7	School Board Action Item - School Board’s Adopted FY 2016 Budget





Financial Controls and Policies

The Finance Department is responsible 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 PreK 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.





Financial Controls and Policies

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 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. This fund is supported by County Transfer and reserve funds set aside by the School Board to offset increases in debt service.

The Bond Fund accounts for the bonds sold annually 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.





Financial Controls and Policies

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 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 2013, 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.





Financial Controls and Policies

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 ten-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 around 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 ten-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)





Financial Controls and Policies

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)

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)





Financial Controls and Policies

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%
- The ratio of Tax-Supported General Obligation and Subject to Appropriation Financing to Market Value should not exceed 3%
- 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)





Financial Controls and Policies

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 ten-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.

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.





Financial Controls and Policies

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

Funds Statements by Fund

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

FY 2015-FY 2024 Capital
Improvement Fund

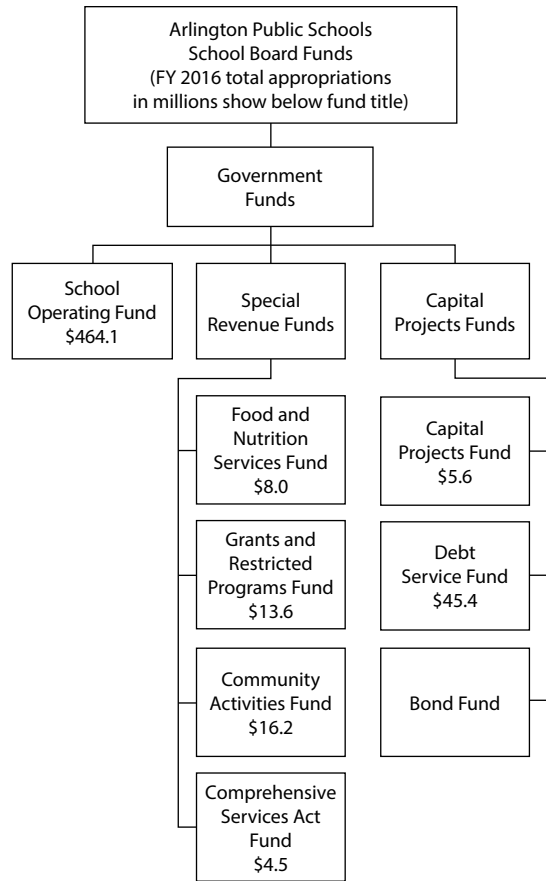
Debt Service



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 2014 Actual, FY 2015 Adopted and FY 2016 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$405,251,843	\$432,232,221	\$451,637,045
State	\$57,324,279	\$60,125,616	\$64,522,451
Local	\$21,075,957	\$17,382,951	\$18,277,605
Federal	\$12,920,812	\$12,058,400	\$12,305,885
Carry Forward	\$0	\$17,621,892	\$10,679,001
TOTAL	\$496,572,891	\$539,421,080	\$557,421,987

	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$300,428,756		\$312,738,369		\$328,680,369
Employee Benefits	\$92,346,921		\$110,364,474		\$113,355,048
Staff Development	\$2,141,908		\$2,308,399		\$1,966,018
Contractual Services	\$91,750,837		\$79,841,795		\$78,805,673
Materials and Supplies	\$16,654,026		\$15,841,797		\$17,875,388
Equipment	\$11,294,430		\$9,404,431		\$9,067,775
Other Operating Costs	(\$129,424)		\$8,921,814		\$7,671,716
TOTAL	\$514,487,454	4,159.27	\$539,421,080	4,371.72	\$557,421,987





All Funds Summary

SCHOOL OPERATING FUND

The School Operating Fund is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools (23 elementary, 10 secondary, and 4 other school programs) and the departments (School Board Office, Superintendent's Office, Department of Instruction, Administrative Services, Student Services and Special Education, Finance & Management Services, School and Community Relations, Human Resources, 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 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$353,637,005	\$378,365,446	\$393,287,621
State	\$51,876,816	\$54,397,933	\$58,682,846
Local	\$5,356,128	\$2,605,000	\$2,782,000
Carry Forward	(\$4,956,705)	\$10,485,441	\$9,319,401
TOTAL	\$405,913,244	\$445,853,820	\$464,071,868

	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$278,804,424		\$291,384,653		\$307,430,809
Employee Benefits	\$86,307,426		\$104,134,277		\$107,452,804
Staff Development	\$1,836,624		\$2,080,105		\$1,730,995
Contractual Services	\$22,773,570		\$23,794,081		\$23,469,410
Materials and Supplies	\$9,156,306		\$9,480,078		\$10,150,177
Equipment	\$8,332,166		\$6,416,939		\$7,168,063
Other Operating Costs	\$2,546,909		\$8,563,687		\$6,669,610
TOTAL	\$409,757,426	3,914.76	\$445,853,820	4,133.51	\$464,071,868





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.

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$4,712,193	\$6,344,395	\$6,266,646
Carry Forward	\$63,000	\$0	\$0
Local	\$9,639,778	\$9,306,815	\$9,955,760
TOTAL	\$14,414,971	\$15,651,210	\$16,222,406

	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$9,120,766		\$9,521,024		\$9,856,260
Employee Benefits	\$2,364,625		\$2,607,767		\$2,490,925
Staff Development	\$123,966		\$56,758		\$59,176
Contractual Services	\$1,504,208		\$1,970,934		\$2,002,590
Materials and Supplies	\$1,150,652		\$1,178,044		\$1,181,380
Equipment	\$101,319		\$85,930		\$78,530
Other Operating Costs	\$121,578		\$230,753		\$553,545
TOTAL	\$14,487,115	107.00	\$15,651,210	111.75	\$16,222,406





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, as well as carry forward from the prior fiscal year.

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$2,821,345	\$41,452	\$4,358,329
Carry Forward	\$3,493,705	\$6,871,451	\$1,259,600
TOTAL	\$6,315,050	\$6,912,903	\$5,617,929

	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$790,016		\$778,605		\$98,871
Employee Benefits	\$227,957		\$293,136		\$30,618
Staff Development	\$27		\$0		\$0
Contractual Services	\$19,534,266		\$3,603,461		\$2,859,537
Materials and Supplies	\$1,933,108		\$911,763		\$1,972,569
Equipment	\$1,540,007		\$1,303,192		\$609,998
Other Operating Costs	(\$2,998,803)		\$22,746		\$46,336
TOTAL	\$21,026,578	8.25	\$6,912,903	1.00	\$5,617,929





All Funds Summary

FOOD AND NUTRITION SERVICES FUND

The Food and Nutrition Services Fund accounts for the school food services program. The Food and Nutrition Services Fund is responsible for the school breakfast program, the school lunch program, breakfast and lunch programs for summer school and summer camps, lunch programs at several child care centers, the A La Carte programs in the schools, limited vending machine operations, lunch programs at New Directions, the Family Center, and some PreK programs, as well as catering for special school functions.

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

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local	\$3,450,361	\$3,543,348	\$3,706,118
State	\$84,838	\$82,046	\$90,246
Federal	\$4,374,332	\$4,043,460	\$4,223,000
TOTAL	\$7,909,531	\$7,668,854	\$8,019,364

	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$2,726,859		\$2,792,930		\$2,770,532
Employee Benefits	\$871,281		\$992,171		\$937,708
Staff Development	\$1,853		\$6,700		\$5,650
Contractual Services	\$2,102		\$1,700		\$2,500
Materials and Supplies	\$3,854,381		\$3,805,100		\$4,040,500
Equipment	\$78,857		\$45,000		\$35,000
Other Operating Costs	\$16,653		\$25,253		\$227,474
TOTAL	\$7,551,985	7.00	\$7,668,854	6.00	\$8,019,364





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 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local	\$2,629,690	\$1,927,788	\$1,833,727
State	\$3,468,316	\$3,408,787	\$3,634,359
Federal	\$8,546,480	\$8,014,940	\$8,082,885
TOTAL	\$14,644,486	\$13,351,515	\$13,550,971

	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$8,986,692		\$8,261,157		\$8,523,897
Employee Benefits	\$2,575,632		\$2,337,123		\$2,442,993
Staff Development	\$179,438		\$164,836		\$170,197
Contractual Services	\$561,081		\$488,841		\$532,187
Materials and Supplies	\$559,579		\$466,812		\$530,762
Equipment	\$1,242,081		\$1,553,370		\$1,176,184
Other Operating Costs	\$184,239		\$79,375		\$174,751
TOTAL	\$14,288,742	122.26	\$13,351,515	119.46	\$13,550,971





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 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$2,535,915	\$2,508,150	\$2,385,000
State	\$1,894,309	\$2,236,850	\$2,115,000
TOTAL	\$4,430,224	\$4,745,000	\$4,500,000

	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Contractual Services	\$4,430,224		\$4,745,000		\$4,500,000
TOTAL	\$4,430,224	0.00	\$4,745,000	0.00	\$4,500,000





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 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$41,545,385	\$44,972,778	\$45,339,449
Carry Forward	\$1,400,000	\$265,000	\$100,000
TOTAL	\$42,945,385	\$45,237,778	\$45,439,449

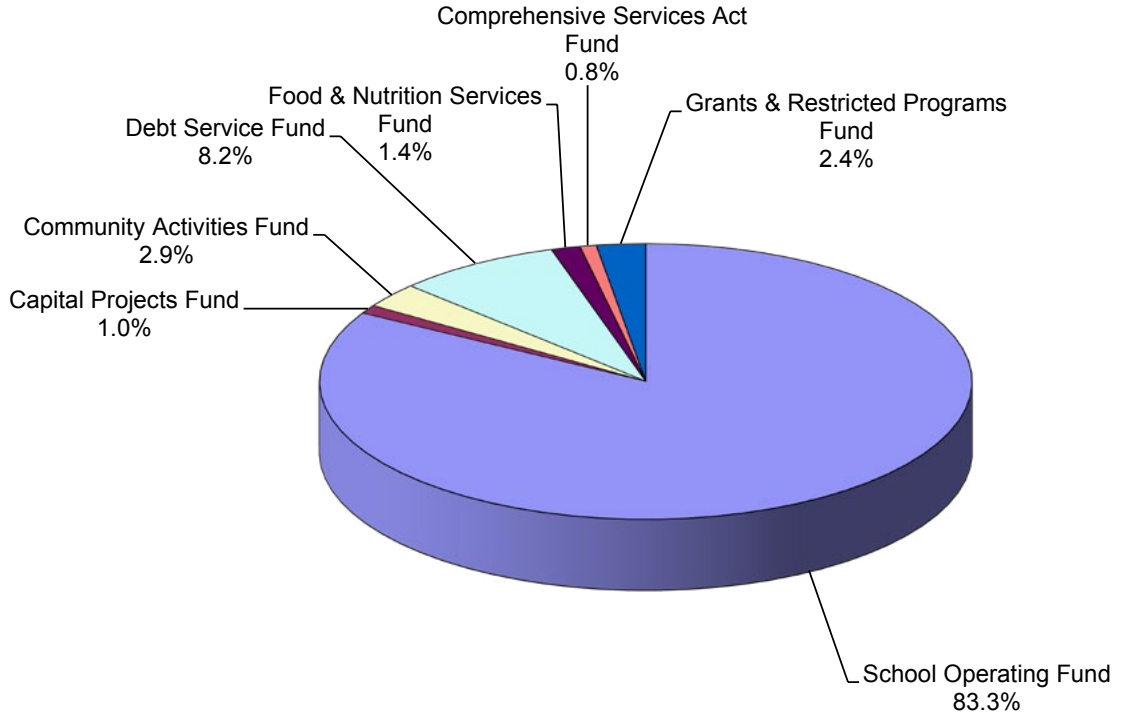
	FY 2014	FY 2015		FY 2016	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Contractual Services	\$42,945,385		\$45,237,778		\$45,439,449
TOTAL	\$42,945,385	0.00	\$45,237,778	0.00	\$45,439,449





All Funds Summary

FY 2016 ADOPTED BUDGET BY FUND



FUND SUMMARY MATRIX

	SCHOOL OPERATING FUND	COMMUNITY ACTIVITIES FUND	COMPREHENSIVE SERVICES ACT FUND	FOOD AND NUTRITION SERVICES FUND	CAPITAL PROJECTS FUND	BOND FUND	DEBT SERVICE FUND	GRANTS AND RESTRICTED PROGRAMS FUND
School Board Office	X							
Superintendent's Office	X							
Department of Instruction	X	X						X
School and Community Relations	X							
Administrative Services	X							
Student Services and Special Education	X		X					X
Human Resources	X							
Finance and Management Services	X	X		X	X	X	X	
Facilities and Operations	X	X			X	X	X	X
Information Services	X							X





Fund Statements by Fund

COMBINED FUND STATEMENT

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 ADOPTED			
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	GENERAL	SPECIAL REVENUE	CAPITAL PROJECTS	TOTAL
REVENUES								
Sales Tax	17,782,467	18,171,301	19,368,051	20,913,638	22,550,106	-	-	22,550,106
Commonwealth of VA	33,398,360	37,092,672	37,956,228	39,211,978	36,132,740	5,839,605	-	41,972,345
Federal Government	14,701,151	13,672,632	12,920,812	12,058,400	-	12,305,885	-	12,305,885
Charges for Services	16,766,101	23,919,958	21,075,957	17,382,951	2,782,000	15,495,605	-	18,277,605
Use of Money and Property	48,744	149,453	72,867	-	-	-	-	-
TOTAL REVENUES	82,696,823	93,006,016	91,393,915	89,566,967	61,464,846	33,641,095	-	95,105,941
EXPENDITURES								
Current:								
Community Activities	14,304,086	14,526,043	14,487,115	15,628,183	-	16,222,406	-	16,222,406
Education	393,832,257	430,523,375	436,028,377	478,780,234	466,144,602	26,070,335	-	492,214,937
Capital Projects	70,544,566	78,676,504	38,402,783	143,997,681	-	-	35,617,929	35,617,929
Debt Service:								
Principal	23,129,716	23,759,623	28,977,396	30,012,164	-	-	30,173,592	30,173,592
Interest & Fiscal Charges	11,696,591	13,663,773	13,967,989	15,225,614	-	-	15,265,857	15,265,857
TOTAL EXPENDITURES	513,507,216	561,149,318	531,863,660	683,643,876	466,144,602	42,292,741	81,057,378	589,494,721
REVENUE OVER/(UNDER) EXPENDITURES	(430,810,393)	(468,143,302)	(440,469,745)	(594,076,909)	(404,679,756)	(8,651,646)	(81,057,378)	(494,388,780)
OTHER FINANCING SOURCES								
Operating Transfers In	358,498,413	441,758,486	407,395,878	435,603,672	402,607,022	8,651,646	50,957,378	462,216,046
Operating Transfer Out	(4,566,373)	(3,772,273)	(3,416,337)	-	-	-	-	-
Proceeds of sales of bonds	76,079,696	38,380,000	36,460,000	58,310,000	-	-	30,000,000	30,000,000
Proceeds from Lease	1,372,600	2,106,706	1,199,435	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	431,384,336	478,472,919	441,638,976	493,913,672	402,507,022	8,651,646	81,057,378	492,216,046
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	573,943	10,329,617	1,169,231	(100,163,237)	(2,172,734)	-	-	(2,172,734)



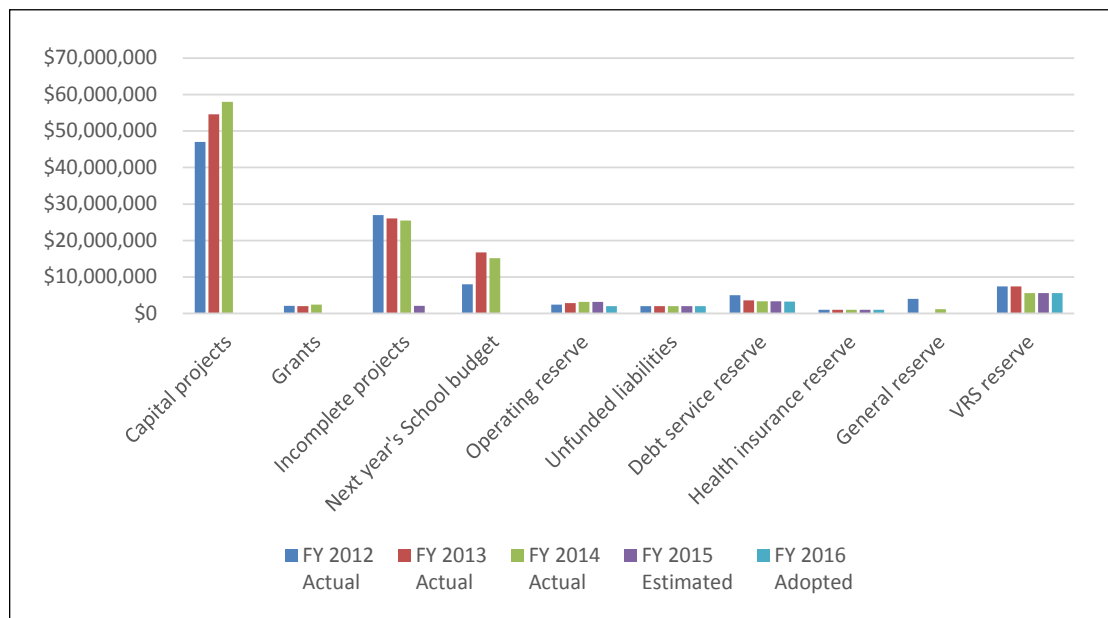


Fund Statements by Fund

COMBINED FUND STATEMENT (CONT.)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 ADOPTED			
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	GENERAL	SPECIAL REVENUE	CAPITAL PROJECTS	TOTAL
FUND BALANCES								
Beginning of Year	23,774,336	24,348,279	34,677,896	34,677,896	16,069,973	1,217,357	-	(65,485,341)
End of Year								
FUND BALANCES								
Restricted for:								
Capital projects	47,055,029	54,583,825	57,977,311	-	-	-	-	-
Grants	2,109,001	2,009,337	2,439,196	-	-	-	-	-
Committed to:								
Incomplete projects	26,987,189	26,082,805	25,505,075	2,072,734	-	-	-	-
Next year's School budget	7,975,000	16,749,704	15,121,892	-	-	-	-	-
Assigned to:								
Operating reserve	2,413,261	2,843,426	3,208,571	3,217,357	2,000,000	1,217,357	-	3,217,357
Unfunded liabilities	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000
Subsequent years' debt service	5,025,000	3,625,000	3,360,000	3,360,000	3,260,000	-	-	3,260,000
OPEB reserve	-	-	-	-	-	-	-	-
Health insurance reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	1,000,000
General reserve	4,000,000	-	1,201,283	-	-	-	-	-
VRS reserve	7,387,239	7,387,239	5,637,239	5,637,239	5,637,239	-	-	5,637,239
Capital Reserve	-	-	-	-	-	-	-	-
TOTAL FUND BALANCE	\$105,951,719	\$116,281,336	\$117,450,567	\$17,287,330	\$13,897,239	\$1,217,357	\$-	\$15,114,596

FUND BALANCE TREND ANALYSIS





Fund Statements by Fund

SCHOOL OPERATING FUND

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Sales Tax	17,782,467	18,171,301	19,368,051	20,913,638	22,550,106
Commonwealth of VA	28,263,194	31,439,865	32,508,765	33,484,295	36,132,740
Federal Government	-	115,474	-	-	-
Charges for Services	2,262,589	8,515,738	5,356,128	2,605,000	2,782,000
Use of Money and Property	15,449	8,607	-	-	-
TOTAL REVENUES	48,323,699	58,250,985	57,232,944	57,002,933	61,464,846
EXPENDITURES					
Current:					
Education	365,411,219	402,194,091	409,757,426	450,575,669	466,144,602
TOTAL EXPENDITURES	365,411,219	402,194,091	409,757,426	450,575,669	466,144,602
REVENUE OVER/(UNDER) EXPENDITURES	(317,087,520)	(343,943,106)	(352,524,482)	(393,572,736)	(404,679,756)
OTHER FINANCING SOURCES					
Operating Transfers In	317,025,006	357,365,958	355,781,040	374,865,446	402,607,022
Operating Transfer Out	(4,533,078)	(3,631,427)	(3,343,470)	-	-
Interfund Transfer	1,000,000	(5,975,000)	(4,956,705)	(265,000)	(100,000)
Proceeds from Lease	1,372,600	2,106,706	1,199,435	-	-
TOTAL OTHER FINANCING SOURCES (USES)	314,864,528	349,866,237	348,680,300	374,600,446	402,507,022
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(2,222,992)	5,923,131	(3,844,182)	(18,972,290)	(2,172,734)
FUND BALANCES					
Beginning of Year	35,186,306	32,963,314	38,886,445	35,042,263	16,069,973
End of Year	32,963,314	38,886,445	35,042,263	16,069,973	13,897,239
FUND BALANCE					
Committed to:					
Incomplete projects	3,576,075	6,124,502	4,721,849	2,072,734	-
Next year's School budget	7,975,000	16,749,704	15,121,892	-	-
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	2,000,000
Subsequent years' debt service	5,025,000	3,625,000	3,360,000	3,360,000	3,260,000
OPEB reserve	-	-	-	-	-
Health insurance reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General reserve	4,000,000	-	1,201,283	-	-
VRS reserve	7,387,239	7,387,239	5,637,239	5,637,239	5,637,239
TOTAL FUND BALANCES	\$32,963,314	\$38,886,445	\$35,042,263	\$16,069,973	\$13,897,239





Fund Statements by Fund

FOOD AND NUTRITION SERVICES FUND

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	78,255	82,961	84,838	82,046	90,246
Federal Government	3,958,650	4,118,654	4,374,332	4,043,460	4,223,000
Charges for Services	3,341,200	3,325,576	3,450,361	3,543,348	3,706,118
TOTAL REVENUES	7,378,105	7,527,191	7,909,531	7,668,854	8,019,364
EXPENDITURES					
Current:					
Education	7,219,754	7,283,176	7,551,985	7,668,854	8,019,364
TOTAL EXPENDITURES	7,219,754	7,283,176	7,551,985	7,668,854	8,019,364
REVENUE OVER/(UNDER) EXPENDITURES	158,351	244,015	357,546	-	-
FUND BALANCES					
Beginning of Year	457,445	615,796	859,811	1,217,357	1,217,357
End of Year	615,796	859,811	1,217,357	1,217,357	1,217,357
FUND BALANCE					
Committed to:					
Incomplete projects	202,535	16,385	8,786	-	-
Assigned to:					
Operating reserve	413,261	843,426	1,208,571	1,217,357	1,217,357
Unfunded liabilities					
Subsequent years' debt service					
OPEB reserve					
Health insurance reserve					
General reserve					
VRS reserve					
Capital reserve					
TOTAL FUND BALANCES	\$615,796	\$859,811	\$1,217,357	\$1,217,357	\$1,217,357





Fund Statements by Fund

COMMUNITY ACTIVITIES FUND

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Charges for Services	7,812,510	9,003,233	9,639,778	9,306,815	9,955,760
Use of Money and Property					
TOTAL REVENUES	7,812,510	9,003,233	9,639,778	9,306,815	9,955,760
EXPENDITURES					
Current:					
Community Activities	14,304,086	14,526,043	14,487,115	15,628,183	16,222,406
TOTAL EXPENDITURES	14,304,086	14,526,043	14,487,115	15,628,183	16,222,406
REVENUE OVER/(UNDER) EXPENDITURES	(6,491,576)	(5,522,810)	(4,847,337)	(6,321,368)	(6,266,646)
OTHER FINANCING SOURCES:					
Operating Transfers In	6,550,552	5,438,115	4,712,193	6,344,395	6,266,646
Interfund Transfer			63,000		
TOTAL OTHER FINANCING SOURCES (USES)	6,550,552	5,438,115	4,775,193	6,344,395	6,266,646
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	58,976	(84,695)	(72,144)	23,027	-
FUND BALANCES					
Beginning of Year	74,836	133,812	49,117	(23,027)	-
End of Year	133,812	49,117	(23,027)	-	-
FUND BALANCE					
Committed to:					
Incomplete projects	133,812	49,117	(23,027)	-	-
TOTAL FUND BALANCES	\$133,812	\$49,117	\$(23,027)	\$-	\$-





Fund Statements by Fund

GRANTS AND RESTRICTED PROGRAMS FUND

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	3,117,177	3,328,119	3,468,316	3,408,787	3,634,359
Federal Government	10,742,501	9,438,504	8,546,480	8,014,940	8,082,885
Charges for Services	3,349,802	3,075,411	2,629,690	1,927,788	1,833,727
Use of Money and Property					
TOTAL REVENUES	17,209,480	15,842,034	14,644,486	13,351,515	13,550,971
EXPENDITURES					
Current:					
Education	16,897,948	16,270,409	14,288,742	15,790,711	13,550,971
TOTAL EXPENDITURES	16,897,948	16,270,409	14,288,742	15,790,711	13,550,971
REVENUE OVER/(UNDER) EXPENDITURES	311,532	(428,375)	355,744	(2,439,196)	-
FUND BALANCES					
Beginning of Year	2,200,295	2,511,827	2,083,452	2,439,196	-
End of Year	2,511,827	2,083,452	2,439,196	-	-
FUND BALANCE					
Restricted For:					
Grants	2,109,001	2,009,337	2,439,196	-	-
Committed to:					
Incomplete projects	402,826	74,115	-	-	-
TOTAL FUND BALANCES	\$2,511,827	\$2,083,452	\$2,439,196	\$-	\$-





Fund Statements by Fund

COMPREHENSIVE SERVICES ACT FUND

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	1,939,734	2,241,727	1,894,309	2,236,850	2,115,000
TOTAL REVENUES	1,939,734	2,241,727	1,894,309	2,236,850	2,115,000
EXPENDITURES					
Current:					
Education	4,303,336	4,775,699	4,430,224	4,745,000	4,500,000
TOTAL EXPENDITURES	4,303,336	4,775,699	4,430,224	4,745,000	4,500,000
REVENUE OVER/(UNDER) EXPENDITURES	(2,363,602)	(2,533,972)	(2,535,915)	(2,508,150)	(2,385,000)
OTHER FINANCING SOURCES					
Operating Transfers In	2,363,602	2,533,972	2,535,915	2,508,150	2,385,000
TOTAL OTHER FINANCING SOURCES (USES)	2,363,602	2,533,972	2,535,915	2,508,150	2,385,000
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 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Use of Money and Property	33,295	140,846	72,867	-	-
TOTAL REVENUES	33,295	140,846	72,867	-	-
EXPENDITURES					
Current:					
Capital Projects	62,807,153	66,563,247	17,376,205	116,612,443	30,000,000
TOTAL EXPENDITURES	62,807,153	66,563,247	17,376,205	116,612,443	30,000,000
REVENUE OVER/(UNDER) EXPENDITURES	(62,773,858)	(66,422,401)	(17,303,338)	(116,612,443)	(30,000,000)
OTHER FINANCING SOURCES					
Operating Transfer Out	(33,295)	(140,846)	(72,867)	-	-
Proceeds of sales of bonds	65,145,000	38,380,000	36,460,000	58,310,000	30,000,000
TOTAL OTHER FINANCING SOURCES (USES)	65,111,705	38,239,154	36,387,133	58,310,000	30,000,000
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	2,337,847	(28,183,247)	19,083,795	(58,302,443)	-
FUND BALANCES					
Beginning of Year	65,064,048	67,401,895	39,218,648	58,302,443	-
End of Year	67,401,895	39,218,648	58,302,443	-	-
FUND BALANCES					
Restricted For:					
Capital projects	47,055,029	27,238,506	51,886,597	-	-
Committed to:					
Incomplete projects	20,346,866	11,980,142	6,415,846	-	-
TOTAL FUND BALANCES	\$67,401,895	\$39,218,648	\$58,302,443	\$-	\$-





Fund Statements by Fund

CAPITAL PROJECTS FUND

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUES					
Commonwealth of VA	-	-	-	-	-
Charges for Services	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-
EXPENDITURES					
Current:					
Capital Projects	7,737,413	12,113,257	21,026,578	27,385,238	5,617,929
TOTAL EXPENDITURES	7,737,413	12,113,257	21,026,578	27,385,238	5,617,929
REVENUE OVER/(UNDER) EXPENDITURES	(7,737,413)	(12,113,257)	(21,026,578)	(27,385,238)	(5,617,929)
OTHER FINANCING SOURCES:					
Operating Transfers In	(2,267,054)	40,972,045	2,821,345	6,912,903	5,617,929
Interfund Transfer	(1,000,000)	4,000,000	3,493,705	-	-
Proceeds of sales of bonds	10,934,696	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	7,667,642	44,972,045	6,315,050	6,912,903	5,617,929
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(69,771)	32,858,788	(14,711,528)	(20,472,335)	-
FUND BALANCES					
Beginning of Year	2,394,846	2,325,075	35,183,863	20,472,335	-
End of Year	2,325,075	35,183,863	20,472,335	-	-
FUND BALANCES					
Restricted For:					
Capital projects		27,345,319	6,090,714	-	-
Committed to:					
Incomplete projects	2,325,075	7,838,544	14,381,621	-	-
Next year's School budget					
Capital Reserve					
TOTAL FUND BALANCES	\$2,325,075	\$35,183,863	\$20,472,335	\$-	\$-





Fund Statements by Fund

DEBT SERVICE FUND

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
EXPENDITURES					
Debt Service:					
Principal	23,129,716	23,759,623	28,977,396	30,012,164	30,173,592
Interest & Fiscal Charges	11,696,591	13,663,773	13,967,989	15,225,614	15,265,857
TOTAL EXPENDITURES	34,826,307	37,423,396	42,945,385	45,237,778	45,439,449
REVENUE OVER/(UNDER) EXPENDITURES	(34,826,307)	(37,423,396)	(42,945,385)	(45,237,778)	(45,439,449)
OTHER FINANCING SOURCES:					
Operating Transfers In	34,826,307	35,448,396	41,545,385	44,972,778	45,339,449
Interfund Transfer		1,975,000	1,400,000	265,000	100,000
TOTAL OTHER FINANCING SOURCES(USES)	34,826,307	37,423,396	42,945,385	45,237,778	45,439,449
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-
FUND BALANCES					
Beginning of Year	-	-	-	-	-
End of Year	-	-	-	-	-
FUND BALANCES					
Committed to:					
Next year's School budget					
TOTAL FUND BALANCES	\$-	\$-	\$-	\$-	\$-





Revenue Assumptions

LOCAL

Beginning Balance/Carry Forward - \$10,679,001

The FY 2016 Adopted Budget includes \$10,679,001 in carry forward funds. The School Board placed funds from FY 2010, FY 2011 and FY 2012 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 2016 budget uses \$0.1 million of these reserves, which currently total \$19.9 million. The School Board also placed \$18,344,811 from FY 2014 closeout into a reserve to offset costs in the FY 2016 and FY 2017 budgets. The FY 2016 budget uses \$8,080,773 of these reserves. In addition, \$3.5 million in carry forward is anticipated from FY 2015.

BUDGET CARRYOVER BY FISCAL YEAR		
FY 2012	FY 2013	FY 2014
3.36%	3.01%	3.53%

Fees and Charges - \$18,277,605

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 \$18.3 million or 3.3% 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 2016 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.

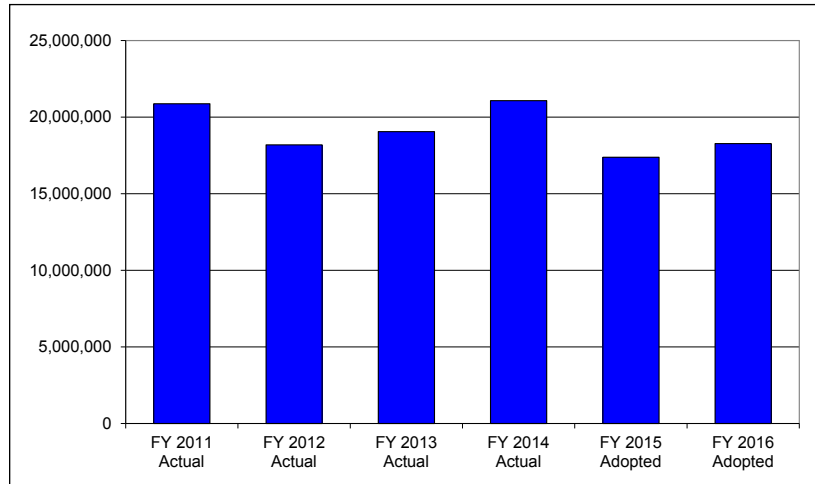
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2016 was increased \$690,945. Montessori tuition will increase 5% generating an additional \$35,000. Two new revenue streams are included in the FY 2016 budget: Medicaid reimbursement and stop-arm bus camera fine revenue. APS will begin to apply for Medicaid reimbursement for qualifying special education services which is estimated to provide \$300,000 in additional revenue. This will be partly offset by the addition of a Medicaid Coordinator to the Special Education Services budget. The Transportation office will be installing cameras on school bus stop-arms that will assess a fine to any vehicle that passes a bus that is stopped to pick up or drop off students. These fines are estimated to generate an additional \$100,000 in FY 2016.





Revenue Assumptions

LOCAL REVENUE - FEES AND CHARGES

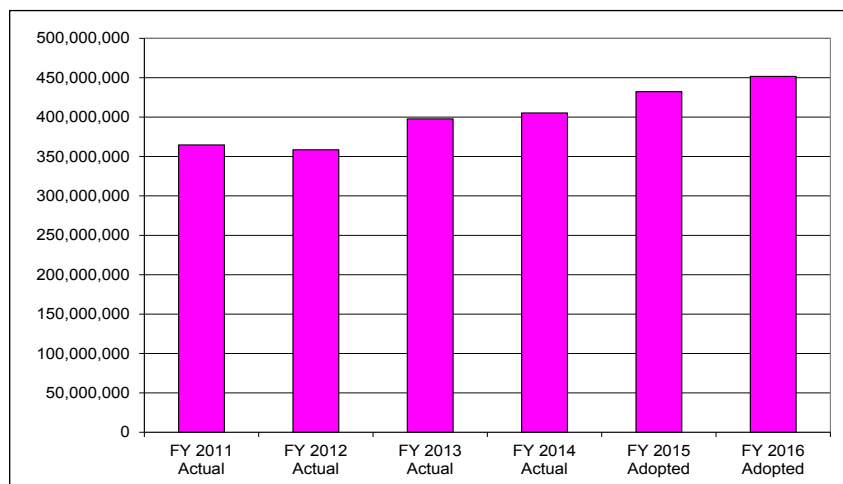


County Transfer/Revenue Sharing - \$451,637,045

The County Transfer based on revenue sharing totals \$451.6 million or 81.0% of the total revenue for all funds, an increase of \$19.4 million or 4.5% from the FY 2015 Adopted Budget. The County Transfer comprises \$451.6 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 46.5% of local tax revenue.

Within the total transfer amount, assuming receipt of the additional County Transfer requested, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Comprehensive Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2016, the County Transfer for the School Operating Fund increases \$14.9 million or 3.9% from the FY 2015 Adopted Budget. When compared with the FY 2015 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$0.4 million) and the Capital Projects Fund (\$4.3 million). County Transfer is expected to decrease for the Community Activities Fund (\$0.1 million), and the Comprehensive Services Act Fund (\$0.1 million).

COUNTY TRANSFER





Revenue Assumptions

Re-Estimated Revenue - \$0

No additional re-estimated revenue from FY 2015 will be used in the FY 2016 budget. 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.

STATE

State revenue provides \$64 million or 11.6% of the total revenue for all funds, a \$4.4 million increase from the FY 2015 Adopted budget. The State revenue in the FY 2016 budget is based on the General Assembly's 2014-2016 biennial budget as amended on February 26, 2015. 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 is received in the Comprehensive Services Act Fund (\$2.1 million) and Grants & Restricted Programs Fund (\$0.4 million).

State Aid to Education: Standards of Quality - \$32,959,021

The State Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must provide. SOQ funding is provided for basic education, some vocational and special education support, education for limited English proficient students, 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 - \$509,361

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 in FY 2015 was the Technology-VPSA grant. For FY 2016, the General Assembly's budget includes incentive funding for the "Breakfast after the Bell" initiative which supports increasing the number of school breakfasts served to currently unserved or underserved students after the first bell of the school day (\$5,409).

State Aid to Education: Categorical Programs - \$194,510

Categorical program funding is allocated to meet the needs of special populations or programs typically required by state or federal law or regulation, such as special education, foster care, adult education, and school nutrition. State aid is derived from state enrollment projections and formulas modified to reflect the school division's most current enrollment estimates.





Revenue Assumptions

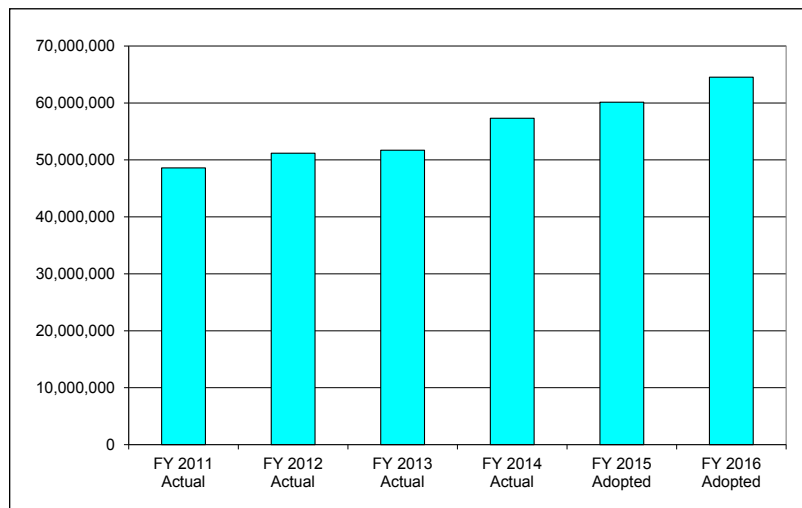
State Aid to Education: Lottery Funded Programs - \$260,799

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, ISAEF, Career and Technical Education, and Mentor Teacher Program. Textbooks are now 63% funded by Lottery funds; the remaining 37% is still funded by SOQ funds. For FY 2016, the VPI funding in the General Assembly’s budget is \$1,632,000, an increase of \$174,000 from FY 2015 which will allow us to request reimbursement for all of the 563 students we currently serve rather than the allotted 505 students.

State Sales Tax - \$774,729

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The General Assembly’s budget includes an increase of \$2,111,091 in sales tax revenue for APS in FY 2016. However, because sales tax estimates over the past several years have been high and a mid-year adjustment has been necessary each year, we have reduced the sales tax estimate provided in the General Assembly’s budget by \$250,000.

STATE REVENUE





Revenue Assumptions

FEDERAL

Federal revenue - \$12,305,885

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 2016, an increase of \$0.2 million or 2.1% from FY 2015 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 and the best estimates available at the time of budget preparation.

RESERVES

The County maintains a reserve of 5% of the General Fund, including Schools. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools. 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 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.

During FY 2012 close out, the School Board designated \$10,934,696 received as a bond premium during the Spring 2012 general obligation bond sale to the capital reserve. In addition, \$721,465 was allocated to the capital reserve in the FY 2013 School Board Adopted budget.

During FY 2013 closeout, the School Board designated \$4,324,259 received as a bond premium during the Spring 2013 general obligation bond sale to the capital reserve.

During the FY 2014 mid-year budget review, the School Board set aside an additional \$2.0 million for the VRS Reserve from the reserve in the FY 2014 Adopted budget created from FY 2013 closeout. In addition, \$3,048,445 received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

The FY 2016 budget uses \$100,000 of the Reserve for Future Debt Service to partially offset the increases in that area.





Revenue Assumptions

The chart below shows the sources, uses, and balances of the reserve funds as of May 7, 2015.

RESERVES AVAILABLE

RESERVE	SOURCE	AMOUNT
Capital Reserve	FY 2010 Close Out	\$4,000,000
	Allocated to Capital Projects (1/10/11 memo)	(\$1,300,000)
	FY 2012 SB Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	Allocated in FY 2013 - FY 2022 Adopted CIP	(\$29,800,000)
	FY 2013 SB Adopted Budget	\$721,465
	Allocated to Capacity Planning (5/2/13)	(\$1,000,000)
	FY 2013 Close Out - bond premium	\$4,324,259
	Allocated to Ashlawn (9/26/13)	(\$1,500,000)
	Allocated to Arlington Science Focus	(\$1,300,000)
	FY 2014 Close Out - bond premium	\$3,048,445
	Allocated to McKinley	(\$934,935)
	Subtotal Capital Reserve	\$5,874,224
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	(\$6,000,000)
	From reserve in FY 2014 SB Adopted Budget	\$2,000,000
	Less: FY 2015 Adopted Budget	(\$3,750,000)
	Subtotal VRS Reserve	\$5,637,239
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	(\$1,975,000)
	Less: FY 2014 Adopted Budget	(\$1,400,000)
	Less: FY 2015 Adopted Budget	(\$265,000)
	Less: FY 2016 Proposed Budget	(\$100,000)
	Subtotal Future Debt Service	\$3,260,000
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	\$19,771,463

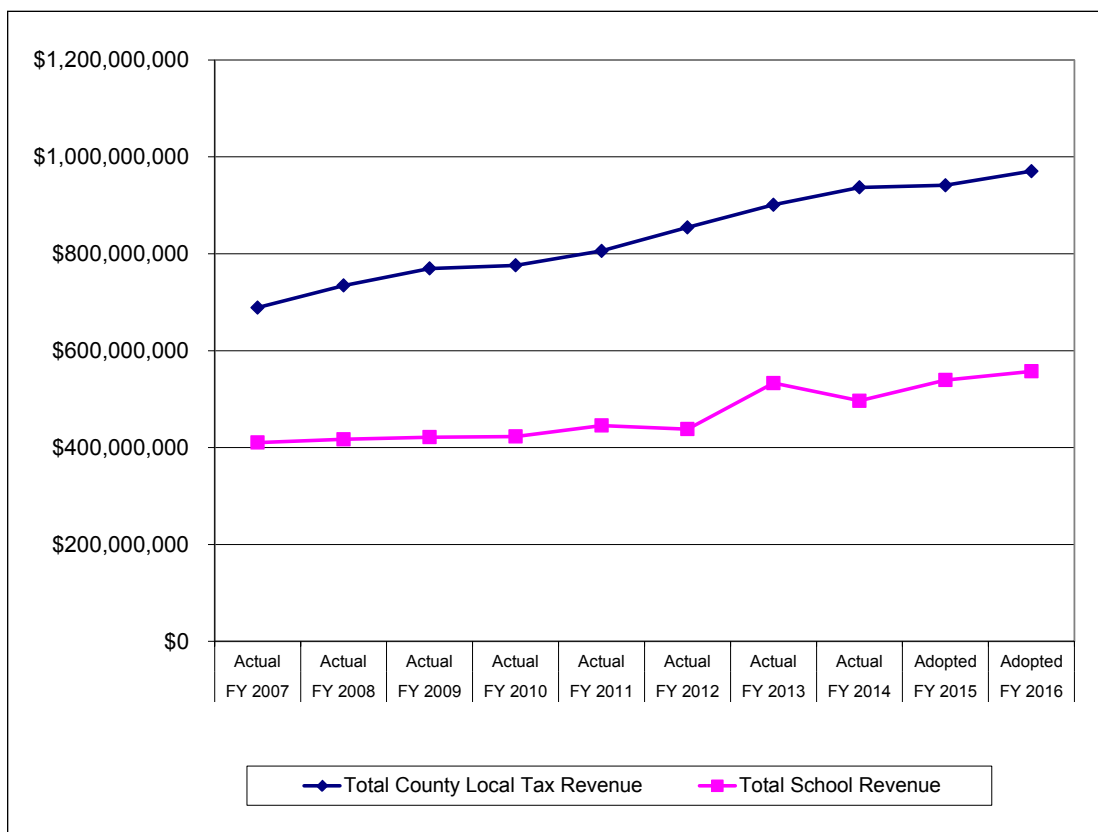




Revenue History

In FY 2016 budget, 81.0% of the total revenue to the Schools comes from the County in the form of County Transfer, as a result of revenue sharing. Revenue sharing 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 46.5% of local tax revenue, an increase of 6% of points over FY 2015. In FY 2016, the total County Transfer comprised \$451.6 million of on-going local tax revenue. The remaining revenue is received from the federal government, from the State, and from local fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2007 Actual to FY 2016 Adopted.

REVENUE HISTORY





Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries which results in a savings of \$1.3 million. For FY 2016, the salary calculation program budgets 90% of the account average for all vacant positions. The budget includes funding for a step increase for eligible employees in the amount of \$8.1 million, as well as \$1.5 million in funding for a \$1000 one-time bonus for eligible employees who could not receive a compensation adjustment with the step increase. In FY 2016, salaries and the associated benefits account for 89.4% of the School Operating Fund and 79.3% of the total budget, an increase of 0.7% and 0.8%, respectively.

The chart below outlines the compensation adjustments provided since FY 2009.

FY	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2014-15	No	2% compensation adjustment \$500 one-time bonus for all eligible employees
2013-14	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2012-13	No	2.68% compensation adjustment 5% compensation adjustment required by General Assembly as part of VRS'5 for 5' Swap
2011-12	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2010-11	No	No other salary adjustments provided.
2009-10	Yes, mid-way through the year	No other salary adjustments provided.
2008-09	Yes	COLA – 2.2%

EMPLOYEE BENEFITS

Retirement and Life Insurance

The County retirement rate decreases to 15.9% for FY 2016, a savings of \$60,000. The General Assembly's adopted 2014-2016 biennial budget did not anticipate a change in VRS rates for FY 2016. The Governor's proposed amendments to the 2014-2016 biennial budget reduced the VRS rate from 14.5% to 14.15%. The General Assembly's amended 2014-2016 biennial budget reduced the VRS rate even further to 14.06%.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY14 ADOPTED	FY15 ADOPTED	INCREASE IN RATE	PERCENT CHANGE
Retirement - Professional	14.50%	14.06%	-0.44%	-3.0%
Retirement - Non-professional	6.89%	6.89%	0.00%	0.0%
Group Life Insurance	1.19%	1.19%	0.00%	0.0%
Retiree Health Care Credit	1.06%	1.06%	0.00%	0.0%

Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to decrease \$2 million in FY 2016 based on the claims experience over the past year as well as current and projected health benefit premiums for current staff and projected staff.





Expenditure Assumptions

In addition, APS funds the accrued obligation for future retiree health insurance. Every year, APS' actuary values the division's unfunded OPEB liability and recalculates the amount of the annual payment required to fund the Annual Required Contribution. Last year, in addition to the annual review, the actuary performed an experience study to refine future calculations. Upon completion of the experience study, the actuary was able to adjust some of the assumptions used in the annual review. As a result of last year's experience study and revised assumptions, APS can reduce its payment to the OPEB Trust from \$4.0 million to \$2.9 million in FY 2016. APS currently has an unfunded OPEB obligation of \$81.2 million and a Net OPEB Obligation of \$14.6 million.

Defined Contribution Match

For FY 2016, 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 2016 budget reflects an increase in enrollment over that which was projected for FY 2015. The FY 2015 Adopted budget included funds and positions based on a projected enrollment of 24,213 students. On September 30, 2014, actual enrollment was 24,529 students. For FY 2016, the projected enrollment is 25,678 students. This represents an increase of 1,465 students from the FY 2015 projected enrollment of 24,213 students, upon which the FY 2015 Adopted Budget was built. Each year, the Superintendent's Proposed budget is built using projections made in the fall based on September 30 enrollment. After the Superintendent's Proposed budget comes out, enrollment is re-projected based on January 31 enrollment and any adjustments are made as part of the School Board's Proposed budget.

Prior to the FY 2015 budget, special education enrollment was projected in the fall and re-projected in the spring but because of the nature of special education enrollment, changes primarily affected the spring projections. Beginning with the FY 2015 budget, special education enrollment was projected in the fall and again using the official December 1 special education count for the state prior to the Superintendent's Proposed budget. Using this methodology resulted in a better projection for special education being included in the Superintendent's Proposed budget for FY 2015 as well as a smaller change in special education projected enrollment in the spring. We have used this methodology again for the FY 2016 projections. The addition of the new Discovery Elementary may cause projections to be less accurate than they would have been had there been no new elementary school.

The projected enrollment included in the School Board's Adopted budget results in an increase of \$13.1 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 \$1.6 million is provided for relocatables, including furniture and technology. The opening of the new Discovery Elementary requires additional funding of \$2.1 million for ongoing costs (staffing, utilities, etc.) and \$1.2 million for start-up costs. When these costs are added to the enrollment costs of \$14.7 million noted above, the total cost for enrollment and capacity is \$18.0 million.





Expenditure Assumptions

STAFFING

School budgets are developed by applying approved staffing standards (planning factors) and per pupil cost factors for materials, supplies and equipment to the projected student enrollment. School staffing and operating costs are calculated in the fall for the Superintendent's Proposed Budget and are recalculated in the spring based on revised enrollment projections for the School Board's Adopted budget. This results in an entire recalculation from the bottom-up of the staffing and operating needs for each school based on the projected PreK and K-12 enrollments for each budget cycle. The Planning Factors for FY 2016 can be found in the Supplemental portion of the Informational Section.

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 \$201,671 to account for the principal and interest payments on bonds previously sold for construction projects and for those to be sold in spring 2015 to fund construction projects as outlined in the School Board's Adopted FY 2015 – FY 2024 Capital Improvement Plan and amended on April 9, 2015.

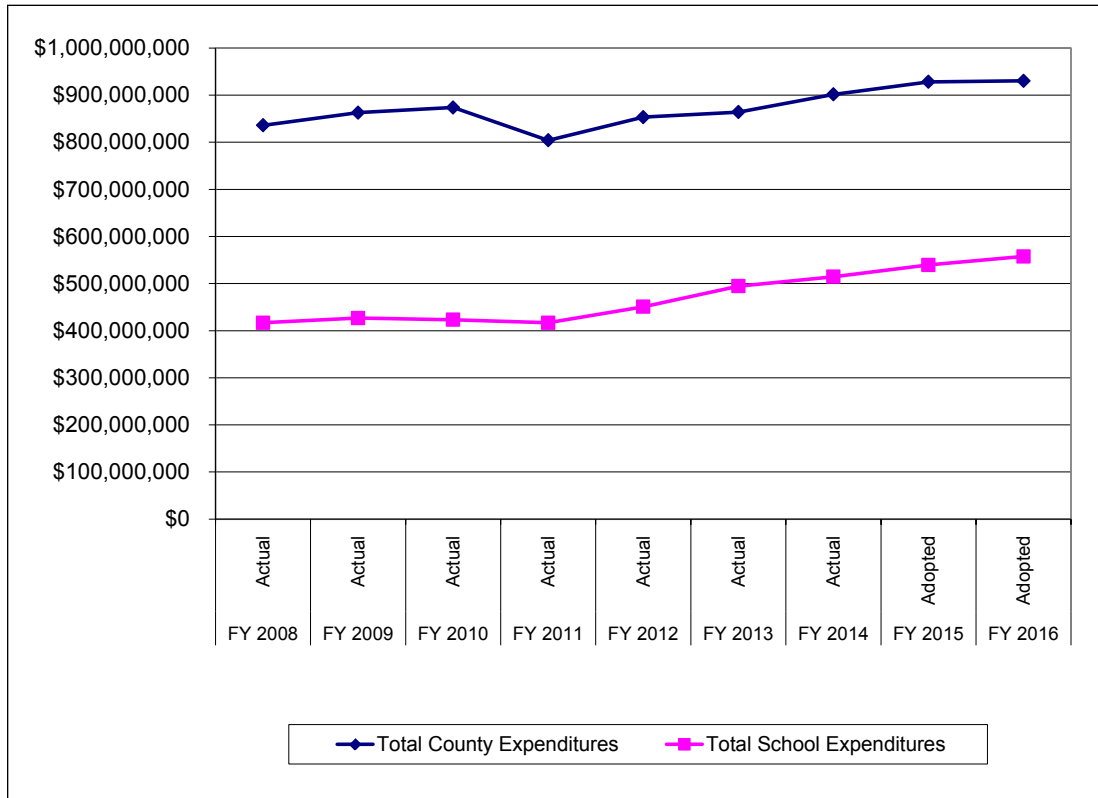




Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2008 Actual to FY 2016 Adopted.

EXPENDITURE HISTORY





FY 2015-FY 2024 Capital Improvement Fund

School Board Message

June 25, 2014

Mr. Jay Fisette
Chair, Arlington County Board
2100 Clarendon Boulevard
Arlington, Virginia 22201
Dear Mr. Fisette:

On behalf of the Arlington School Board, I am pleased to present the FY 2015-FY 2024 Capital Improvement Plan (CIP) for Arlington Public Schools (APS). One of our Strategic Plan goals is to provide optimal learning environments. Thoughtful and prudent capital planning is a critical part of achieving that goal. In addition, collaboration with Arlington County Government and the Arlington County Board is essential to successfully meeting the challenge of the continuing enrollment growth in Arlington. This CIP totals \$453.6 million over ten years, which is less than the \$538 million CIP presented to the County Board two years ago, and is focused on meeting the capacity needs of our growing student population. The CIP is detailed in the attached motion approving the CIP, as well as in the detailed report accompanying that motion.

As a result of population growth throughout the County and outstanding education that APS provides, PreK-12 enrollment has grown steadily in recent years and is currently at its highest level in decades. Between FY 2009 and FY 2014, total enrollment has increased by nearly 3,800 students, a 19 percent increase, which is approximately the size of two high schools. Enrollment is projected to reach 30,000 students by the fall of 2023, which would result in the following seat deficits, based on existing facilities and those in process from the last CIP:

- 1,900 elementary school seats;
- 1,600 middle school seats; and
- 2,800 high school seats.

Planning for this CIP began a year ago and included an extensive community engagement process. As various options were considered to add capacity at the elementary, middle and high school levels, Arlington residents, both parents and those without children in APS, were consulted through a variety of means. In addition to the ongoing advice from the School Board's Facilities Advisory Council, outreach included six countywide community meetings, twenty informal Saturday morning community conversations, four midday Twitter town halls, and participation in many civic association and PTA meetings. APS provided ongoing communication through its website and APS School Talk messages and received more than 3,000 online feedback responses and hundreds of emails. In addition, School Board members met with citizens during open office hours, civic association meetings, community meetings and other informal gatherings to discuss CIP options. We heard from hundreds of citizens during our public meetings as well.

As a result of this lengthy and thoughtful process, the School Board concluded that to meet its Strategic Plan goal of providing optimal learning environments, and focusing on the areas of most critical need, capital improvements for this CIP would focus on elementary seats in the southern part of the County, middle school seats in the northern part of the County, high school seats later in the ten-year planning horizon, and continued investment in the maintenance of our facilities. The School Board further concluded that



FY 2015-FY 2024 Capital Improvement Fund

School Board Message



identifying the funding needed for the 2014 bond to begin work on the areas of most critical need is the first priority of this CIP. The School Board also recognized that additional community input, and further collaboration with the Arlington County Board and Arlington County Government staff, is needed to make a final determination for some capital improvements in this CIP.

For the 2014 bond, this CIP includes:

- \$50,250,000 for a new elementary school, with the Jefferson site as the preferred location, adding 725 seats;
- \$28,750,000 for an addition/renovation at Abingdon Elementary School, adding 136 seats;
- \$10,310,000 for Minor Construction/Major Maintenance projects to maintain our school facilities;
- \$7,470,000 for an addition/renovation at McKinley Elementary School, adding 241 seats;
- \$5,000,000 for improvements at Washington-Lee High School, adding 300 seats; and
- \$4,000,000 for planning and design to add 1,300 secondary seats at a location to be determined in the northern part of the County.

As you know, staffs from APS and Arlington County government have begun work on designing a process, which will include all stakeholders, to make a final determination by January 31, 2015 regarding locating the new elementary school at the Jefferson site. If the Jefferson site is not selected, additions will be built at two elementary schools in the southern part of the County. In addition, APS will develop a process including all stakeholders to determine the location or locations of the 1,300 secondary seats by December 31, 2014. The Western Rosslyn Area Planning Study (WRAPS) process will include consideration of a secondary school on the APS property of up to 1,300 seats and, together with the APS community engagement process, will assist the School Board in making its decision about the location or locations of the 1,300 new secondary seats included in this CIP.

The School Board very much appreciates the County Board's willingness to consider sharing its bonding capacity with APS, which is needed to make this CIP a reality. As we discussed at our joint CIP meeting this spring, maintaining the County's triple, AAA bond rating is crucial, and can be done if the debt service ratio for the County and APS combined is under 10% of total expenditures. As the School Board developed its CIP, we made adjustments to our plan to stay within this 10% limit. This included delaying the Career Center project by one year, reducing the scope of the CIP by \$5 million, and using \$5 million in current revenues to fund the CIP.

While this CIP adds 4,002 seats over the ten years of the CIP and nears the County and APS debt service ratio limits, it still leaves APS with a seat deficit of nearly 2,500 seats. The School Board will continue its efforts to consider non-capital options to address this shortage. As the School Board and County Board continue to plan together for the future and align our CIPs to best meet the needs of the Arlington community, the School Board recognizes that in addition to using non-capital options to address enrollment growth, we must consider other funding mechanisms for capital improvements.





FY 2015-FY 2024 Capital Improvement Fund

School Board Message

The School Board appreciates the tremendous support that the County Board and the Arlington community provide to our students and our schools. Without this support, APS could not be as successful as it is. We are very mindful of our responsibility to the entire Arlington community and believe that this CIP represents a responsive and responsible approach to the continuing enrollment growth in APS as well as the need to invest in the maintenance of our facilities.

On behalf of the School Board, I wish to extend our thanks to the County Board for its continued commitment to the success of our students and our schools.

Sincerely,

Abby Raphael

School Board Chair, FY 2014

cc: Mary Hughes Hynes, Vice Chair, Arlington County Board
Libby Garvey, County Board Member
J. Walter Tejada, County Board Member
John Vihstadt, County Board Member
Hope Halleck, County Board Clerk
Barbara Donnellan, Arlington County Manager
James Lander, Vice Chair, Arlington School Board
Sally Baird, School Board Member
Noah Simon, School Board Member
Emma Violand-Sánchez, School Board Member
Dr. Patrick K. Murphy, Superintendent, Arlington Public Schools



FY 2015-FY 2024 Capital Improvement Fund

Motion for the Adoption of the FY 2015 – FY 2024 CIP: June 16, 2014



Every two years, the School Board adopts a Capital Improvement Plan (CIP), planning for capital needs for the next ten years. This approach to capital planning anticipates needs for the next decade, while providing flexibility to adjust to changing circumstances.

During the development of the FY 2015-FY 2024 CIP, the School Board focused on the need to provide seats for students in the areas of most critical need, in light of the continued, sustained growth in student enrollment. That enrollment growth, and the process that began in the summer of 2013 and culminates in this CIP, is detailed in a report to be completed by June 20, 2014 and to be included as Attachment B to this motion.

After a robust community engagement process, the School Board concluded that to meet its Strategic Plan goal of providing optimal learning environments, and focusing on the areas of most critical need, capital improvements for this CIP would focus on elementary seats in the southern part of the County, middle school seats in the northern part of the County, high school seats later in the ten-year planning horizon, and continued investment in maintenance of our facilities.

The School Board recognizes that identifying the funding needed for the 2014 bond to begin work on the areas of most critical need is its first priority in this CIP. The School Board further recognizes that additional community input, and further collaboration with the Arlington County Board and Arlington County Government staff, is needed to make a final determination for some capital improvements in this CIP. Because FY 2016 is the off year of this two-year cycle, no changes or updates have been made to this adopted CIP.

Consistent with these goals, I move that the School Board adopt the FY 2015-FY 2024 Capital Improvement Plan summarized on Attachment A, as follows:

ELEMENTARY SCHOOL CAPACITY

Addition and Renovation at Abingdon Elementary School

- Estimated Additional Seats: 136
- Projected Completion: start of school, September 2017
- Maximum Estimated Total Project Cost: \$28,750,000
- 2014 Bond Funding: \$28,750,000

New Elementary School–Jefferson Site Preferred

- Estimated Additional Seats: 725
- Projected Completion: start of school, September 2018
- Maximum Estimated Total Project Cost: \$50,250,000
- 2014 Bond Funding: \$50,250,000
- Joint process between Arlington Public Schools (APS) and Arlington County Government (ACG) to be developed to make a final determination by January 31, 2015 regarding locating the new elementary school at the Jefferson site. This process will include all stakeholders.
- If the Jefferson site is selected, a process to determine if the new elementary school will be a neighborhood school or a choice program school will commence. This determination will be made by April 30, 2015 and will include all stakeholders.





FY 2015-FY 2024 Capital Improvement Fund

Motion for the Adoption of the FY 2015 – FY 2024 CIP: June 16, 2014

Alternative Elementary School Plan–Additions at Two Arlington Elementary Schools in the Southern Part of the County

If it is determined that a new elementary school will not be located at the Jefferson site, then two elementary schools will be selected for renovations/additions to add elementary school seats.

- Estimated Additional Seats: 225-250 at each school (450-500 total)
- Projected Completion: To be determined
- Maximum Estimated Total Project Cost: \$54,100,000
- 2014 Bond Funding: \$50,250,000
- Process to identify the two school sites to be developed. This process will commence in sufficient time so that the Alternative Elementary School Plan can be considered during the process to make a final determination about the Jefferson site.

McKinley Elementary School Addition/Renovation

- Estimated Additional Seats: 241
- Projected Completion: start of school, September 2016
- Maximum Estimated Total Project Cost: \$20,100,000
- 2014 Bond Funding: \$7,470,000 million (Project funding also includes \$12.0 million from the 2012 bond and a total of \$633,500 from FY 2015 and FY 2016 Minor Construction/Major Maintenance funding.)

SECONDARY SCHOOL CAPACITY

Secondary Seats–Location or Locations to be Determined in the Northern Part of the County

- Estimated Additional Seats: 1,300
- Projected Completion: start of school, September 2019
- Maximum Estimated Total Project Cost: \$126,000,000 to include \$5,000,000 of current revenue for planning and design
- 2014 Bond Funding: \$4,000,000 (planning and design only)
- Process to determine the location or locations of these seats to be developed, to include all stakeholders, and to conclude by December 31, 2014.

Secondary Seats–Washington-Lee High School

- Estimated Additional Seats: 300
- Projected Completion Date: start of school, September 2016
- Maximum Estimated Total Project Cost: \$5,000,000
- 2014 Bond Funding: \$5,000,000



FY 2015-FY 2024 Capital Improvement Fund

Motion for the Adoption of the FY 2015 – FY 2024 CIP: June 16, 2014



Secondary Seats–Arlington Career Center

- Estimated Additional Seats: 1,300
- Projected Completion Date: scheduled in three phases, for start of school, September 2020, 2021 and 2022
- Maximum Estimated Total Project Cost: \$153,400,000
- 2014 Bond Funding: \$0
- Process to explore the vision and program for the Career Center to be determined, to include all stakeholders, and to build on community and staff work already begun.

MINOR CONSTRUCTION/MAJOR MAINTENANCE

- Maximum Estimated Total Project Cost: \$70,110,000 over the 10 years of the CIP
- 2014 Bond Funding: \$10,310,000





FY 2015-FY 2024 Capital Improvement Fund

School Board Adopted CIP FY 2015 – FY 2024

ATTACHMENT A

TIMELINE	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
SEATS CREATED (4,002 TOTAL)	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	
McKinley Addition/Renovation*	\$7.5		241								\$20.1*
New ES (Jefferson site preferred)	\$2.0	\$17.5	\$20.6	\$10.2	725						\$50.3
Abingon Addition/Renovation	\$3.4	\$19.0	\$6.4	136							\$28.8
Secondary Seats to be determined	\$4.0	\$5.0**	\$41.6	\$57.9	\$17.5	1300					\$126.0
Career Center			\$1.0	\$1.0	\$9.3	\$56.1	\$49.4	\$36.6	1300		\$153.4
Washington-Lee	\$3.0	\$2.0	300								\$5.0
MC/MM	\$4.1	\$6.2	\$7.7	\$5.9	\$7.2	\$7.4	\$7.6	\$7.8	\$8.0	\$8.2	\$70.1
TOTAL	\$24.0	\$49.7	\$77.3	\$75.0	\$34.0	\$63.5	\$57.0	\$44.4	\$8.0	\$8.2	\$453.6

BONDING CAPACITY											
Bond Issuance Capacity	\$58.3	\$33.2	\$69.0	\$34.0	\$52.0	\$35.0	\$51.0	\$44.4	\$8.0	\$8.2	\$393.1
Surplus/(Deficit)—Cumulative	\$34.3	\$22.8	\$14.6	(\$26.4)	(\$8.4)	(\$36.9)	(\$42.9)	(\$42.9)	(\$42.9)	(\$42.9)	
Bonding Capacity Needed				\$26.4		\$10.5	\$6.0				\$42.9
Overall Debt Ratio with Additional Debt	8.76%	9.02%	9.31%	9.56%	9.85%	9.84%	9.96%	9.86%	9.78%	9.55%	
Annual Debt Service Increase	\$0.5	\$2.9	\$1.8	\$4.5	\$4.0	\$1.0	\$2.5	\$2.0	\$1.4	(\$1.3)	
Cumulative Debt Service Increase		\$3.4	\$5.2	\$9.7	\$13.7	\$14.7	\$17.2	\$19.2	\$20.6	\$19.3	

BOND REFERENDA						
YEAR	2014	2016	2018	2020	2022	
AMOUNT	\$105.8	\$132.6	\$166.0	\$15.4	\$16.2	

* Total project cost includes \$12.0 million from 2012 bond and \$633,500 from FY15 and FY16 MC/MM funds

** \$5 million to be funded with current revenue rather than bonds

\$ in millions and rounded; exact figures are contained in the CIP motion and Attachment B



FY 2015-FY 2024 Capital Improvement Fund

Executive Summary



Strategic capital planning and thoughtful decision-making in prioritizing expenditures of limited funding resources are critical undertakings for all school divisions under any circumstances. However, the development of the 2015 APS Capital Improvement Plan (CIP) faced particularly compelling challenges, primarily the need to meet critical system-wide capacity demands associated with ongoing and projected enrollment growth. Furthermore, these challenges need to be met within limited timelines and established financial constraints while continuing to meet the expectations of students, their families, and the existing high performance standards set by APS.

Growing Enrollment

As a result of population growth throughout the County and the outstanding quality of the APS program, PK – 12 enrollment has grown steadily in recent years and is currently at its highest level in decades. Between FY 2009 and FY 2014, total enrollment increased by nearly 3,800 students (19%). At current rates, APS enrollment is projected to reach 30,000 students in fall 2023, which would result in total seat deficits (based on existing facility resources) of approximately:

- 1,900 elementary school seats;
- 1,600 middle school seats; and
- 2,800 high school seats.

For this reason, the key focus of the 2015 CIP is on capacity development at all grade levels. The development of the CIP, and the comprehensive community engagement process which informed and shaped the School Board's CIP direction, was therefore a countywide effort incorporating a wide range of community stakeholders.

Community Engagement and Plan Development

The Board's engagement with the APS community and work with staff in the development of this CIP extended over the course of the past year. The comprehensive process evolved as priorities were evaluated and new potential options became available. Throughout the process, efforts were made to reach the broadest spectrum of stakeholders possible through a variety of means, including six traditional county-wide community meetings, twenty informal Saturday morning "community conversations" with APS staff and trained community volunteer ambassadors, and four midday Twitter town halls. APS staff also communicated information about the process extensively through backpack mail and APS School Talk, received over 3,000 online feedback responses, and fielded hundreds of e-mail, phone, and in-person communications with members of the APS community.

Feedback gained throughout the multi-stage process informed the work of staff and Board members as the evaluation of various options progressed through and following the Superintendent's recommendation in May 2014 and the subsequent review and deliberation by the School Board. Close collaboration with the County Board, also informed by feedback from the community process, directly resulted in the identification of additional APS and County-owned options for consideration in the CIP, specifically the Wilson Boulevard and Jefferson Middle School sites. Continued collaboration between the School Board, APS staff, the County Board, County Manager and County staff, as well as a wide range of interested community stakeholders, will be essential in finalizing the locations for the development of 1300 secondary and 725 elementary seats identified in the CIP.





FY 2015-FY 2024 Capital Improvement Fund

Executive Summary

Further community input will also be instrumental in future processes to determine the use and programming of the facilities and also to establish the appropriate community amenities associated with them.

Addressing the Need for Seats

As noted above, the need to address continued and projected enrollment growth has been paramount in the development of the 2015 CIP. Accordingly, the CIP provides for:

- Seats for 1,102 elementary school students by FY 2019
- Seats for 1,300 more secondary school students by FY 2020
- Seats for 300 more high school students by FY 2017, plus 1,300 more high school seats by FY 2023

The School Board measured various capacity-generating options reviewed through the community engagement process and measured them against pre-determined criteria established by the Board in order to appropriately prioritize projects in light of competing perspectives and opportunities. Capital projects identified in the CIP and detailed in this report include \$383.5M in new school facilities and additions and needed renovations to existing facilities, as well as \$70.1M in Minor Construction/Major Maintenance projects focused mainly on HVAC, roofing, and related infrastructure investments at several schools.

Fiscal Responsibility

Analysis of APS financial capacity established that although APS could not fund all of the capital projects needed to meet the enrollment projections within its ten-year debt capacity, APS could fund sufficient capacity to meet its most urgent needs. Those projects could not be completed, however, according to the preferred schedule without exceeding APS' debt capacity in certain individual years within the ten-year CIP period.

Working together with the County Board, the County Manager and her staff, the Boards agreed to a funding plan in which the County would share its comprehensive debt capacity load with APS during the identified deficit years. In addition, \$5,000,000 of current APS revenues were allocated to fund the planning and design effort associated with the 1,300 secondary seats project identified in the CIP in order to reduce the amount of planning dollars that would need to be included in the 2014 bond funding request. As a result, the funding plan outlined in the CIP allows APS to deliver the desired capital projects as close to when they are needed as possible and within the overall ten-year debt capacity without exceeding the County's overall 10 percent debt coverage ratio throughout the ten-year period.

A Responsive and Responsible Approach

At its core, the 2015 CIP was developed to ensure that, notwithstanding the ongoing and projected growth in enrollment, APS will continue to provide optimal learning environments and meet the needs of the whole child in accordance with the APS Strategic Plan. The 2015 CIP provides a plan that delivers the necessary high-quality seats as close to when and where they are needed as possible; that has been and will continue to be informed and shaped by community input; and that represents a responsive and responsible approach to managing the urgent challenges of APS enrollment growth over the next ten years.



FY 2015-FY 2024 Capital Improvement Fund

CIP Development Calendar



September 19, 2013	School Board CIP Work Session
December 2, 2013	School Board CIP Work Session
December 10, 2013	School Board CIP Work Session
December 17, 2013	Community Stakeholder Meeting
December 19, 2013	School Board's CIP Framework—Information
December 2013–April 2014	Staff developed Superintendent's Proposed CIP
January 7, 2014	School Board CIP Work Session
January 23, 2014	School Board's CIP Framework—Action
January 28, 2014	School Board CIP Work Session
February 5, 2014	Community Stakeholder Meeting
February 19, 2014	Community Stakeholder Meeting
February 26, 2014	Community Stakeholder Meeting
March 12, 2014	School Board CIP Work Session
March 26, 2014	Community Stakeholder Meeting
April 23, 2014	Community Stakeholder Meeting
May 8, 2014	Superintendent's Proposed FY 2015–FY 2024 CIP
May 13, 2014	School Board CIP Work Session #1
May 13, 2014	County Manager presented County CIP
May 20, 2014	School Board CIP Work Session #2
May 22, 2014	CIP Public Hearing
May 27, 2014	School Board CIP Work Session #3
June 5, 2014	School Board's FY 2015–FY 2024 CIP—Information
June 10, 2014	School Board CIP Work Session #4
June 16, 2014	School Board's FY 2015–FY 2024 CIP—Action
July 19, 2014	County Board adopts County CIP and Bond Referenda Language

*Full agendas and all background materials for all meetings can be found at www.boarddocs.com/vsba/arlington/board.nsf/public.
Additional resources may be found at www.apsva.us/moreseats.*





FY 2015-FY 2024 Capital Improvement Fund

Arlington Public Schools Map

FINANCIAL

LEGEND

- ▲ High Schools
- Middle Schools
- ◊ Secondary Program
- Elementary Schools
- ★ Other School Sites
- Arlington County



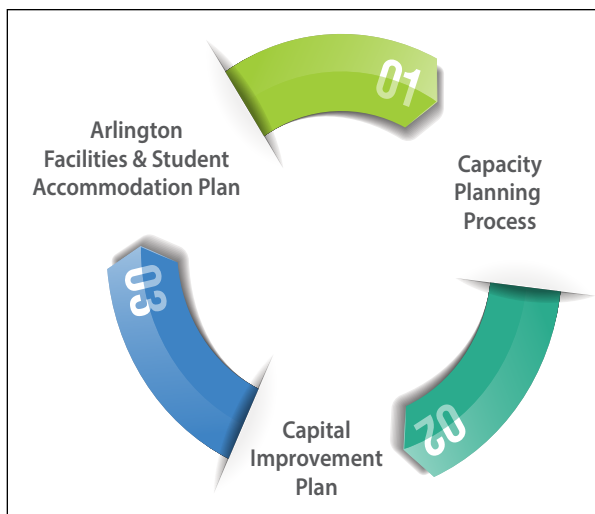
FY 2015-FY 2024 Capital Improvement Fund

School Board's CIP



CAPITAL IMPROVEMENTS PLANS

Meeting capital needs is critical to the success of any school division. Constructing, renovating, adding to and renovating school buildings are all lengthy process. Typically, school construction takes years. It begins by identifying the needs of the division and is followed by obtaining bond authority from the citizens, after which design and then construction may begin. Because of the time required for construction and the importance of providing the instructional space needed to educate the community's students, the capital improvement plan and the planning process associated with it are among the most important activities a school division undertakes.



Arlington Public Schools (APS) develops a ten-year Capital Improvement Plan (CIP) every two years. Each plan reevaluates and/or confirms the previous plan to reflect changes in enrollment projections, changes to various conditions informing the plan and changes in School Board priorities. Every CIP includes two broad categories of projects: Major Construction (MC) and Minor Construction/Major Maintenance (MC/MM). MC projects include new buildings, additions and renovations. MC/MM projects primarily include HVAC, roofing, and infrastructure improvements. Regardless 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 in this CIP, they may also be funded with current revenues set aside in capital project reserves.

ENROLLMENT GROWTH

APS enrollment has grown steadily in recent years and is currently at its highest level in decades. Between FY 2009 and FY 2014 total enrollment increased by nearly 3,800 students at a rate of 19 percent. APS is expected to reach capacity in all grade levels by fall 2015. Current enrollment projections indicate that total enrollment will exceed 30,000 students in FY 2024.

2015 CIP

The driving focus of this CIP, which spans fiscal years FY 2015 through FY 2024, is therefore student enrollment growth, as it was in the 2013 CIP. This focus was confirmed by fall 2013 enrollment projections, the 2014 Arlington Facilities and Student Accommodation Plan (AFSAP) and by community input over the last year. The 2015 CIP is intended to increase student capacity by constructing new schools and making additions and renovations to existing schools, while also providing for significant ongoing capital maintenance. As in the 2013 CIP, the development of the 2015 CIP included systematic evaluations of various options measured against the criteria adopted by the School Board.





FY 2015-FY 2024 Capital Improvement Fund

School Board's CIP

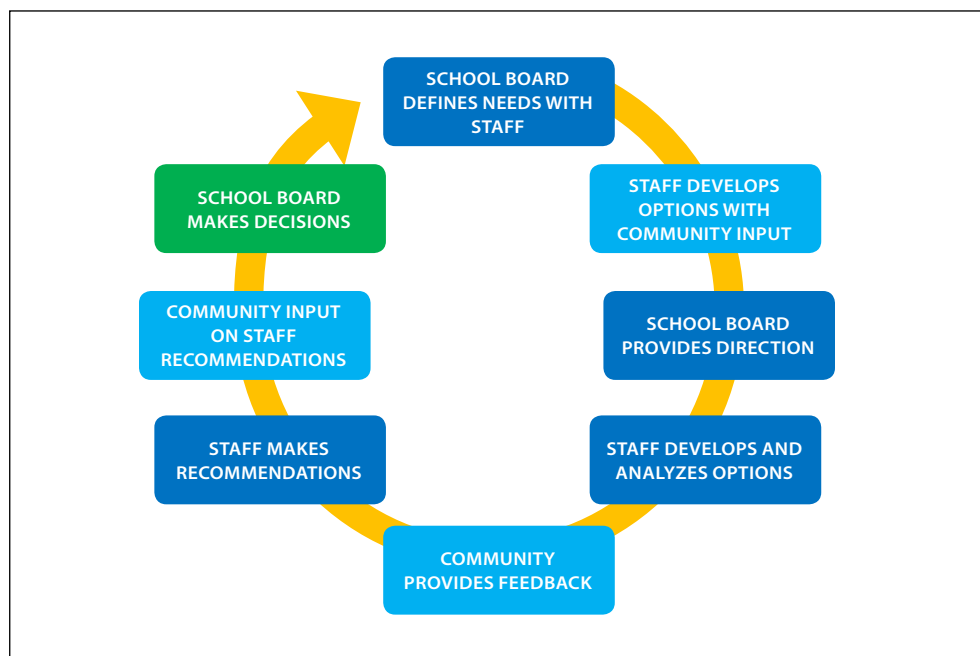
PROCESS

The CIP is the outcome of the School Board's year-long, seven step process (described below) for engaging the community and working together with staff before making decisions on critical issues including the Budget and the CIP. During this process the School Board has obtained substantial feedback from the community, given direction to staff, adopted evaluation criteria and applied them to the various capital options that were developed to create additional seating capacity in response to projected enrollment growth.

Critical factors that impacted the choice of projects included the 2015 CIP include:

- Capacity, or the number of seats, needed
- The preferred schedule for completing the work to add the seats needed to meet enrollment projections
- Placement of the new seats within the County to address the areas of enrollment growth and critical space needs
- The estimated total project cost of the various capital options being considered, escalated according to the year in which they are needed
- The financial capacity of APS to fund the projects when they are needed

Analysis of APS' financial capacity established that APS could not fund all of the capital projects needed to meet the enrollment projections within its ten-year debt capacity, although the school division could fund sufficient capacity to meet the most urgent needs. Those capital projects could not be completed, however, according to the preferred schedule without exceeding its debt capacity in individual years within the ten-year CIP period. the Superintendent's proposed CIP, presented on May 8, 2014 outlined two CIP alternatives – one showing the capital projects completed when needed and the second showing those projects completed when fundable. Since May 8, 2014, Arlington County and APS staff and Boards have collaborated closely to develop a shared funding plan that would deliver the desired capital projects as close to when they are needed as possible.



FY 2015-FY 2024 Capital Improvement Fund

School Board Direction



The 2015 CIP incorporates the School Board's direction which was articulated by the members throughout the the CIP planning process in a number of ways, including:

- The CIP Framework adopted at its regular meeting on January 23, 2014
- Criteria for Selection of Capital Improvement Plan Options adopted at its regular meeting on March 20, 2014
- Additional direction provided during the various CIP work sessions

CIP FRAMEWORK

Introduction

The purpose of the Superintendent's Proposed 2014 Capacity Development Plan/Capital Improvement Plan (CDP/CIP) for FY 2015 through FY 2024 is to ensure that Arlington Public Schools (APS), faced with ongoing growth in enrollment, continues to provide optimal learning environments and meet the needs of the whole child in accordance with Goals 4 and 5 of the APS Strategic Plan for 2011-2017. Development of the CDP/CIP will be framed first and foremost by the need to address growth in enrollment.

- The CIP will comprise capital construction projects to increase seat capacity.
- The CDP will comprise non-capital strategies to increase seat capacity.
- The CIP will be adopted by the Arlington School Board in June, 2014.
- It is anticipated that the non-capital strategies proposed in the CDP will be developed over a longer time-frame than the CIP.
- APS will develop solutions to meet short-term capacity needs prior to completion of the capital projects included in the CIP and prior to implementation of the non-capital strategies developed in the CDP.

Enrollment Growth

Enrollment at APS has grown by 3,782 students since 2008 at an average rate of 3.8% per year. It is currently projected to grow by another 3,300 students by 2018 at an average rate of 3.4% per year. Between 2019 and 2023 enrollment is projected to grow at an average rate of 2.2% per year yielding another 3,100 students. According to these projections the total student population will have grown from 18,864 in 2007 and 23,316 in 2013 to approximately 27,500 in 2018 and 30,600 in 2023. Projected enrollment growth to be accommodated in the CDP/CIP includes:

- 1,772 more elementary school students in 2018, plus another 497 students by 2023
- 1,328 more middle school students in 2018, plus another 630 students by 2023
- 1,007 more high school students in 2018, plus another 1,972 students by 2023
- Uneven distribution of growth through the various school attendance zones

Debt Capacity

Current debt capacity of APS is insufficient to construct all the seats that would be required to meet projected enrollment. Given past experience of APS with long-term fluctuations in enrollment, it would not be prudent to construct all seats required even if debt capacity were sufficient to do so. Due to this limited debt capacity, the CDP/CIP must:

- Achieve the greatest return on investment by addressing the most critical needs for new seats within available debt capacity





FY 2015-FY 2024 Capital Improvement Fund

School Board Direction

- Create new seats by means of both capital construction expenditure under the CIP and non-capital strategies funded from the operations budget under the CDP
- Recognize the value of relocatable classrooms as both vital to capacity development and a hedge against constructing too many seats should enrollment decline in the future

Finance

Financial management of capital improvements is an integral part of the overall management of all APS finances. The CIP will consider capital expenditures in the context of APS budget priorities and Strategic Plan goals, and will:

- Provide an analysis of APS debt capacity under various funding scenarios to determine the ability of APS to fund future construction projects and the timelines for doing so
- Assess potential for capital funding from alternative sources such as public/private and higher education partnerships
- Optimize the value of existing assets
- Ensure continuation of the capital reserve

School Board Direction

The School Board has recently provided the following direction regarding the 2014 CDP/CIP:

- Do not plan a new comprehensive high school comparable to the three existing high schools because there is no APS land available to do so and acquisition of appropriate property, if possible, would reduce APS debt capacity to construct new seats
- Consider non-boundary options to balance capacity among the three comprehensive high schools at least until the means for addressing high school enrollment growth have been determined
- Reevaluate the second new elementary school proposed in the 2012 CIP to be constructed on the Kenmore Middle School/Carlin Springs Elementary School campus in the 2015 CIP

Framework Components

The following plans, studies and community engagement processes contribute to the framework for the 2014 CDP/CIP:

- APS Strategic Plan for 2011-2017
- Alignment with Arlington County Government's planning for SMART growth, particularly for land use, transportation, recreation and open space, environmental sustainability and joint-use of land and facilities
- Agreement between Arlington County Government and APS on joint-use of facilities
- APS Progressive Capacity Planning Model developed in 2010
- More Seats for Students community engagement process created during the 2012 CIP planning process
- Priorities established during the 2013 Community Survey on Boundaries for seven elementary schools in North Arlington
- Capital projects included in the 2012 CIP:
 - ✦ Addition/renovation for 225 students at Ashlawn Elementary School, currently under construction
 - ✦ New elementary school on the Williamsburg Middle School campus, scheduled to start construction in early 2014



FY 2015-FY 2024 Capital Improvement Fund

School Board Direction



- ✦ Addition/renovation for 225 students at McKinley Elementary School, currently in planning/concept design
- ✦ Addition/renovation for 225 students at Arlington Traditional School, scheduled to commence planning/concept design in mid-2014, to be reevaluated in the 2014 CIP
- ✦ Second new elementary school proposed in the 2012 CIP to be constructed on the Kenmore Middle School/Carlin Springs Elementary School campus to be reevaluated in the 2015 CIP

Capacity Development/Capacity Planning Process

APS will engage the Arlington community in the CDP/CIP planning process to develop, prioritize and make specific proposals for providing adequate seats to meet enrollment growth. APS will also engage with Arlington County Government to align its CIP with the County CIP and ensure that the needs of both APS and the County are appropriately reconciled. The proposals will include:

- Capital projects to be funded within available debt capacity
- Minor Capital/Major Maintenance Projects to be funded within available debt capacity
- Non-capital strategies to be funded from operations budget
- Action plan for relocatable classrooms
- Strategies to address immediate needs at schools with most critical capacity needs

Capital Projects

The 2014 capital investment planning process will result in proposals for specific, prioritized capital projects that can be constructed within available debt capacity timelines. The planning process will:

- Address most critical capacity shortfalls
- Continue to address growth in elementary school enrollment
- Reevaluate construction of second new elementary school
- Develop options and locations to address middle school enrollment growth
- Develop options and locations to address high school enrollment growth
- Evaluate relocation and/or expansion of existing programs and facilities necessitating new construction to address middle and/or high school enrollment growth
- Develop options for growth at the Arlington Career Center
- Evaluate potential of existing APS sites for new construction to address middle and/or high school enrollment growth
- Develop criteria that the School Board will use to evaluate possible locations for new construction
- Evaluate relocation of School Board and administrative offices from Education Center to leased space
- Align with Arlington County Government's planning for SMART growth, particularly for land use, transportation, recreation and open space, environmental sustainability and joint-use of land and facilities





FY 2015-FY 2024 Capital Improvement Fund

School Board Direction

Minor Construction/Major Maintenance (MC/MM)

MC/MM projects funded with available debt capacity promote optimal learning environments and meet the needs of the whole child. The MC/MM planning process will:

- Identify major maintenance investment needs for APS facilities, such as repair and/or replacement of HVAC, roofing, and building envelope systems
- Identify opportunities to supplement the MC/MM fund
- Evaluate performance contracting and funding methods to advance goals for energy and environmental performance

Non-Capital Strategies

APS anticipates that multiple non-capital strategies funded from the operations budget will be required to address the shortfall between projected enrollment growth and the number of new seats that can be constructed within available debt capacity. Strategies to be developed, evaluated and prioritized during the CDM planning process include:

- Increasing class size
- Adjusting schedules and utilization factors to increase number of periods during school day
- Creating year-round schools
- Expanding virtual class offerings and developing twenty-four/seven learning
- Relocating programs, creating school-within-school programs and changing admissions/transfer policies to address uneven enrollment growth
- Teaming among elementary schools to address uneven enrollment growth among elementary schools
- Improving utilization of existing middle and high schools as has already been implemented, and will continue to be implemented, at elementary schools
- Expanding partnerships with higher education institutions
- Leasing/sharing available space in adjacent facilities

Action Plan for Relocatable Classrooms

Recognizing that relocatable classrooms are both vital to capacity development and a hedge against constructing too many seats should enrollment decline in the future, APS will develop an action plan for relocatable classrooms to:

- Evaluate/verify need for relocatables at each school
- Identify potential locations for future installation of relocatables
- Comply with new storm water regulations
- Comply with parking ordinance
- Balance reduction of site amenities
- Integrate relocatables better with their sites
- Enhance relocatables and the spaces around them as learning environments

Strategies for Most Immediate Capacity Needs

APS will analyze enrollment projections to identify and address the schools with the most immediate capacity needs in a tiered approach by fiscal year.



FY 2015-FY 2024 Capital Improvement Fund

School Board Direction



CRITERIA FOR SELECTION OF CIP OPTIONS

To assist the School Board in developing a CIP 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 complex decision-making process
- Enabling clear articulation of strategy and alignment of solutions to objectives
- Rapidly adapting to changes in priorities and funding circumstances should they arise

Four criteria, each with a number of sub-criteria as indicated below, were prioritized by the School Board to evaluate capital improvement options:

1. ALIGNMENT WITH THE STRATEGIC PLAN

DEFINITION: This criterion is used to assess how the proposed solution will support instructional needs through alignment with the strategic plan.
Challenge and Engage All Students
Eliminate Achievement Gaps
Recruit, Retain and Develop High Quality Staff
Provide Optimal Learning Environments
Meet the Needs of the Whole Child

2. CAPACITY PLANNING

DEFINITION: This criterion assesses the degree to which the proposed approach helps to manage projected enrollment growth at APS.
Address Areas of Critical Capacity Need
Generate Capacity
Flexibility of the Solution
Maximize Use of Shared Physical Resources
Ability to Generate Demand





FY 2015-FY 2024 Capital Improvement Fund

School Board Direction

3. FEASIBILITY

DEFINITION: This criterion is used to assess how feasible it will be to implement the solution.
Level of Stakeholder Support Parents • Community • APS Staff • Students
Ease of Implementation Time to Implement • Internal Complexity • External Complexity
Constraints Operational Impact

4. COUNTY SMART GROWTH

DEFINITION: This criterion is used to assess whether the proposed solution is consistent with County SMART Growth planning parameters.
Maximize Efficient Use of Transportation for SMART Growth
Positive Effect on Sustainability and Efficiency
Promote Shared Use of Neighborhood Resources

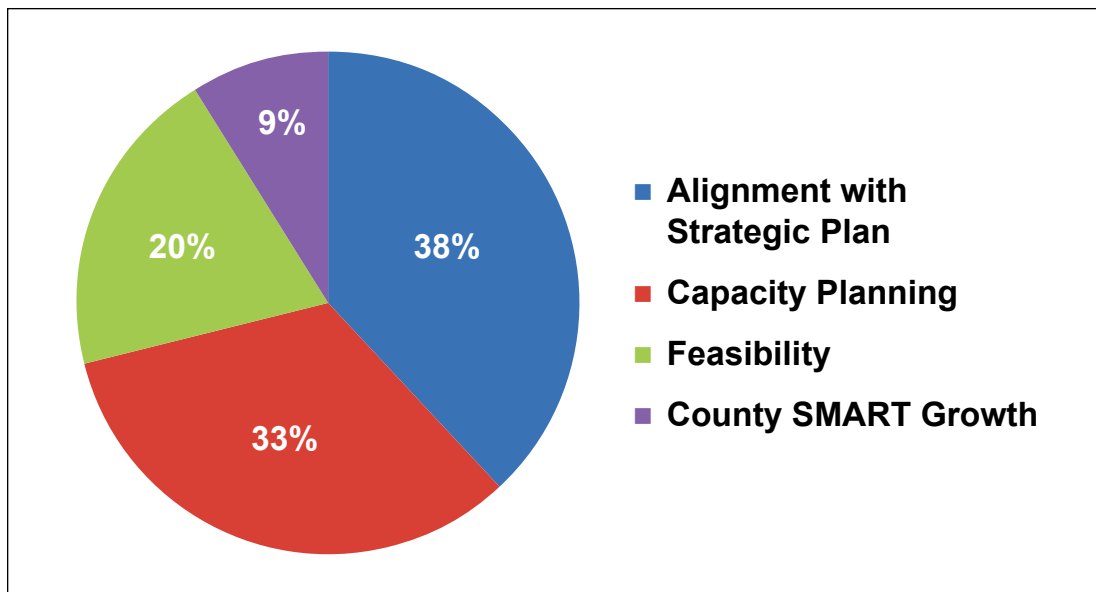


FY 2015-FY 2024 Capital Improvement Fund

School Board Direction



The School Board adopted the following weighted prioritization of the four criteria.



ADDITIONAL DIRECTION PROVIDED DURING THE CIP WORK SESSIONS

General Direction

- Address areas of critical need
- Build schools where the needs are
- Provide new seats as soon as possible
- Provide flexibility for future program & enrollment changes
- Maximize development at any specific site to accommodate future growth
- Respect preferred maximum school size
- Continue discussion on program after adoption of CIP on June 16, 2014

Build Schools Where the Needs Are

- New elementary school seats south of Arlington Boulevard
- New middle school seats north of Arlington Boulevard
- New high school seats centrally located

Preferred School Capacity for 2015 CIP

- Elementary schools: 700 seats plus PreK
- Middle schools: 1,300 seats
- High schools: 2,200 seats

Leased Space

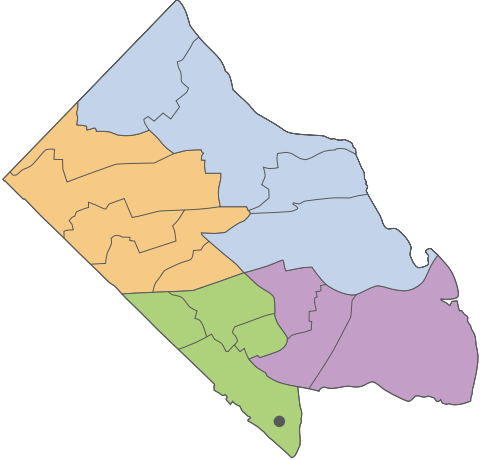
- Appropriate lease options for learning spaces are neither affordable nor available for consideration in the 2015 CIP
- Continue to explore lease options in future CIPs

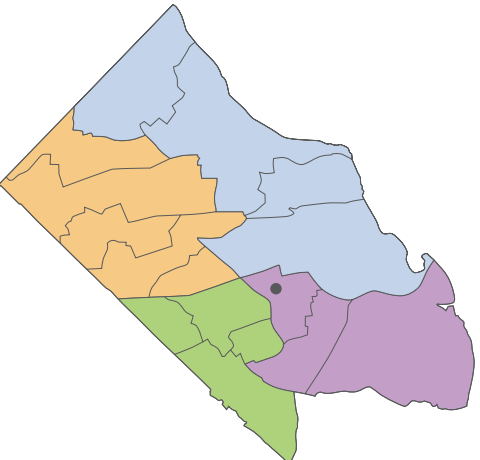




FY 2015-FY 2024 Capital Improvement Fund

Major Projects

NEW 2015 CIP PROJECT	
<p>Additions and Renovations at Abingdon Elementary School</p>  <p>Arlington County School Boundaries</p>	<p>PROJECT HIGHLIGHTS</p> <ul style="list-style-type: none"> • Estimated additional seats: 136 • Projected completion: start of school, September 2017 • Maximum estimated total project cost: \$28,750,000 • 2014 bond funding: \$28,750,000 <p>OPERATING IMPACT</p> <ul style="list-style-type: none"> • Additional staffing, transportation and overhead costs will be required to operate the school.

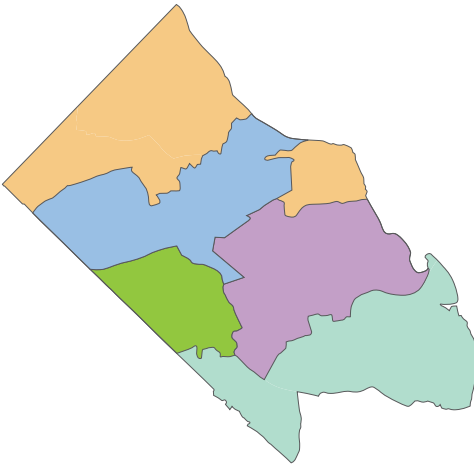
NEW 2015 CIP PROJECT	
<p>NEW ELEMENTARY SCHOOL Jefferson Site Preferred</p>  <p>Arlington County School Boundaries</p>	<p>PROJECT HIGHLIGHTS</p> <ul style="list-style-type: none"> • Estimated additional seats: 725 • Projected completion date: start of school, September 2018 • Maximum estimated total project cost: \$50,250,000 • 2014 bond funding: \$50,250,000 • Joint process between Arlington Public Schools (APS) and Arlington County Government (ACG) to be developed to make a final determination by January 31, 2015 regarding locating the new elementary school at the Jefferson site. This process will include all stakeholders. <p><i>Note: If the Jefferson site is selected, a process to determine if the new elementary school will be a neighborhood school or a choice program school will commence. This determination will be made by April 30, 2015 and will include all stakeholders.</i></p> <p>OPERATING IMPACT</p> <ul style="list-style-type: none"> • Additional staffing, transportation and overhead costs will be required to operate the school.

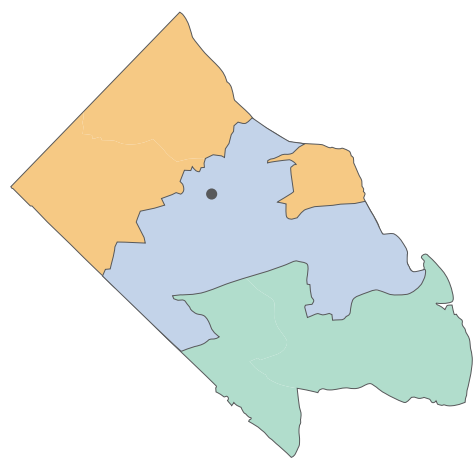


FY 2015-FY 2024 Capital Improvement Fund

Major Projects



NEW 2015 CIP PROJECT	
<p>SECONDARY SEATS Location to be Determined in the Northern Part of the County</p>  <p>Arlington County School Boundaries</p>	<p>PROJECT HIGHLIGHTS</p> <ul style="list-style-type: none"> • Estimated additional seats: 1,300 • Projected completion date: start of school, September 2019 • Maximum estimated total project cost: \$126,000,000, to include \$5,000,000 of current revenue for planning and design • 2014 bond funding: \$4,000,000 (planning and design only) • Process to determine the location or locations of these seats to be developed, to include all stakeholders, and to conclude by December 31, 2014. <p>OPERATING IMPACT</p> <ul style="list-style-type: none"> • Additional staffing, transportation and overhead costs will be required.

NEW 2015 CIP PROJECT	
<p>SECONDARY SEATS Washington-Lee High School Renovation</p>  <p>Arlington County School Boundaries</p>	<p>PROJECT HIGHLIGHTS</p> <ul style="list-style-type: none"> • Estimated additional seats: 300 • Projected completion date: start of school, September 2016 • Maximum estimated total project cost: \$5,000,000 • 2014 bond funding: \$5,000,000 <p>OPERATING IMPACT</p> <ul style="list-style-type: none"> • Minor additional staffing, transportation and overhead costs will be required.

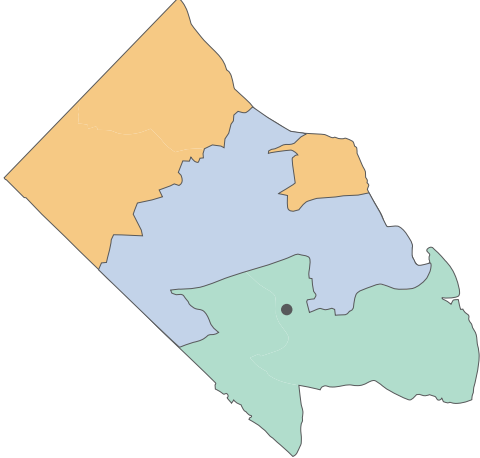


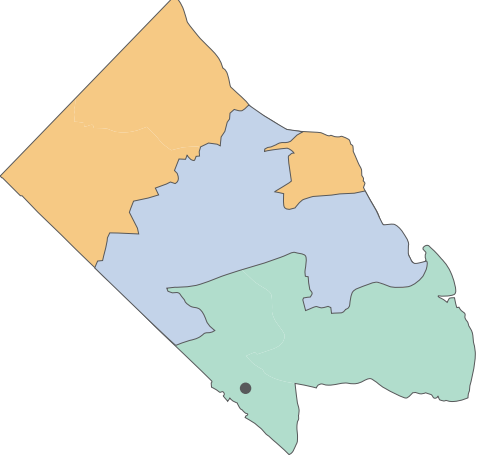


FY 2015-FY 2024 Capital Improvement Fund

Major Projects

FINANCIAL

NEW 2015 CIP PROJECT	PROJECT HIGHLIGHTS
<p data-bbox="462 415 743 478">SECONDARY SEATS Arlington Career Center</p>  <p data-bbox="397 968 430 1045">N</p> <p data-bbox="505 982 711 1045">Arlington County School Boundaries</p>	<ul data-bbox="914 380 1365 737" style="list-style-type: none"> • Estimated additional seats: 1,300 • Projected completion date: scheduled in three phases, for start of school, September 2020, 2021 and 2022 • Maximum estimated total project cost: \$153,400,000 • 2014 bond funding: \$0 • Process to explore the vision and program for the Career Center to be determined, to include all stakeholders, and to build on community and staff work already begun. <p data-bbox="902 764 1117 785">OPERATING IMPACT</p> <ul data-bbox="914 800 1320 852" style="list-style-type: none"> • Additional staffing, transportation and overhead costs will be required.

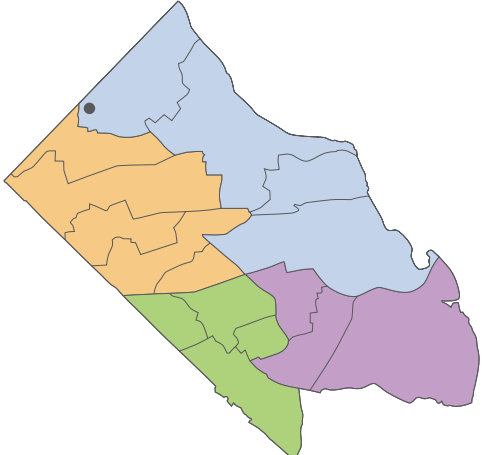
ONGOING CIP PROJECT	PROJECT HIGHLIGHTS
<p data-bbox="467 1251 735 1314">Wakefield High School Replacement</p>  <p data-bbox="397 1803 430 1881">N</p> <p data-bbox="505 1818 711 1881">Arlington County School Boundaries</p>	<ul data-bbox="914 1220 1352 1461" style="list-style-type: none"> • Capacity: 1,903 seats • Construction contract awarded: May 2011 • Completion of building: November 2013 • Projected completion date for site work: September 2014 • Approved budget for total project costs: \$118,186,000

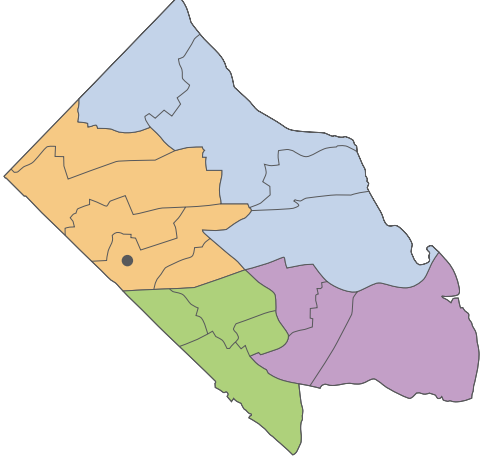


FY 2015-FY 2024 Capital Improvement Fund

Major Projects



ONGOING CIP PROJECT	PROJECT HIGHLIGHTS
<p data-bbox="240 415 678 478">New Elementary School on the Williamsburg Middle School Campus</p>  <p data-bbox="251 961 289 1039">N</p> <p data-bbox="360 982 568 1039">Arlington County School Boundaries</p>	<ul data-bbox="771 380 1218 609" style="list-style-type: none"> • Capacity: 630 seats • Construction contract awarded: March 2014 • Projected completion date: start of school, September 2015 • Approved budget for total project costs: \$43,802,807

ONGOING CIP PROJECT	PROJECT HIGHLIGHTS
<p data-bbox="295 1249 625 1312">Ashlawn Elementary School Addition/Renovation</p>  <p data-bbox="251 1795 289 1873">N</p> <p data-bbox="360 1816 568 1873">Arlington County School Boundaries</p>	<ul data-bbox="771 1213 1218 1543" style="list-style-type: none"> • Capacity: 225 additional seats to create total capacity of 684 • Construction contract awarded: September 2013 • Projected completion date for full occupancy: December 2014 • Projected completion date for site work: March 2015 • Approved budget for total project costs: \$20,400,000



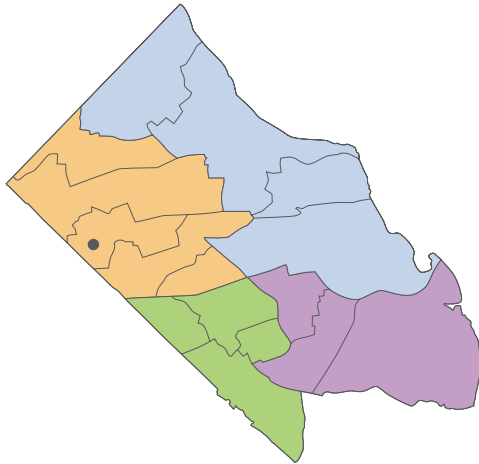


FY 2015-FY 2024 Capital Improvement Fund

Major Projects

ONGOING CIP PROJECT

McKinley Elementary School Addition/Renovation



**Arlington County
School Boundaries**

PROJECT HIGHLIGHTS

- Estimated Additional Seats: 241
- Projected Completion: start of school, September 2016
- Maximum Estimated Total Project Cost: \$20,100,000
- 2014 Bond Funding: \$7,470,000 million (Project funding also includes \$12.0 million from the 2012 bond and a total of \$633,500 from FY 2015 and FY 2016 Minor Construction/Major Maintenance funding.)



FY 2015-FY 2024 Capital Improvement Fund

Major Projects



HVAC PROJECTS

Various Locations

Project Highlights

In 2007, APS created a task force to review HVAC needs throughout the system. The committee report, which was issued in July 2008, recommended a number of corrective steps to recover from a period of deferred maintenance and improve overall HVAC performance within APS. This report along with further detailed equipment and work order analysis became the long-term Master Plan, which was presented to the School Board in April 2010 and informed bond requests in the 2013 CIP. The

key components of the Master Plan focused on achieving major gains in preventive maintenance (PM) and securing funds for major improvements outside of normal Minor Construction/Major Maintenance (MC/MM) program funding. Progress was made towards both objectives through the creation of an evening shift and successful infrastructure bond referenda. These actions have resulted in completion of major projects at Taylor and H-B Woodlawn and the Barrett project, which is currently under construction. Future projects will be prioritized using the Decision Lens process and coordinated with major renovation projects such as Ashlawn which is under construction and McKinley which is in design.

Operating Impact

The dedicated PM shift and the refurbished geothermal system at Taylor are already yielding measurable gains in energy efficiency. The three new high schools, however, are significantly larger and more complex in terms of HVAC systems than the schools they replaced. Operating and maintaining these systems to achieve the high performance learning environments and the energy efficiencies they were designed to achieve has presented a challenge. Accordingly, the HVAC Master Plan is currently being revised to address these issues through a combination of staff and contract solutions.

HVAC PROJECT FUNDING	
Total Cost:	\$ 18,500,000
Bond Referenda:	
2014	\$ 2,550,000
2016	\$ 3,200,000
2018	\$ 4,050,000
2020	\$ 4,250,000
2022	\$ 4,450,000





FY 2015-FY 2024 Capital Improvement Fund

Major Projects

ROOFING PROJECTS

Various Locations

Project Highlights

As part of the Minor Construction/Major Maintenance (MC/MM) budget process, APS has provided funding for roofing repair projects in past years. To provide a more comprehensive approach to roof replacement throughout the system, APS completed a study during the 2013 CIP process to identify buildings which would have major roofing needs within the next ten years. Specific details of work to be performed at each school are available in the report. Roofing work recommended in the report exceeded normal MC/MM program funding. The first funding specifically for roofing projects was secured through a successful bond referendum request in 2010. New roofs have already been completed at the Career Center, Tuckahoe, the Facilities Building and Oakridge. The Ashlawn roof will be replaced during the addition/renovation project currently underway, as will the roof at McKinley during its upcoming addition/renovation project. The remaining roofing projects have been identified but the order in which they will be completed remains to be coordinated with the projects included in the 2015 CIP.

ROOFING PROJECT FUNDING	
Total Cost:	\$ 20,550,000
Bond Referenda:	
2014	\$ 3,900,000
2016	\$ 3,900,000
2018	\$ 4,050,000
2020	\$ 4,250,000
2022	\$ 4,450,000

Operating Impact

Annual maintenance and energy costs are expected to decrease significantly after roofs have been replaced or undergone major repairs.

MAJOR INFRASTRUCTURE INVESTMENTS

Various Locations

Project Highlights

Following the early success of major HVAC and roofing replacement programs funded through bonds, APS proposes to expand these programs by adding major infrastructure investments in the form of electrical upgrades and lighting and window replacement programs in years six through ten of the 2015 CIP. These investments will further recover from a period of deferred maintenance and increase energy efficiency and secure optimal learning environments.

INFRASTRUCTURE FUNDING	
Total Cost:	\$ 31,060,000
Bond Referenda:	
2014	\$ 3,860,000
2016	\$ 6,500,000
2018	\$ 6,500,000
2020	\$ 6,900,000
2022	\$ 7,300,000

Operating Impact

Annual maintenance and energy costs are expected to decrease significantly after major infrastructure systems have been replaced or undergone major repairs.



FY 2015-FY 2024 Capital Improvement Fund

Other CIP Projects



MINOR CONSTRUCTION/MAJOR MAINTENANCE (MC/MM)

The MC/MM program provides annual funding from current revenues for replacement of major systems and components, improvements in the configuration of educational spaces and facility systems, and a budget reserve. Based on a series of annual inspections and condition reports, staff has developed a proactive, ten-year plan to run concurrently with the CIP. Schools and departments are also invited to participate directly in the MC/MM process by submitting requests for projects at individual buildings.

Each fall the MC/MM committee, comprising staff from Facilities and Finance departments, representatives from each principal's group and a member of the Facilities Advisory Counsel (FAC), convenes for a series of meetings to review and prioritize projects from the ten-year plan and the new requests submitted that year according to the following criteria:

- Mandates
- Health and safety
- Immediate instructional needs
- Essential building repairs
- General Instructional enhancements
- General building enhancements

FUNDING SUMMARY

The chart below outlines MC/MM budgets for the current and next fiscal year and estimates needs for future years. The chart contains estimates only and is likely to change as budgets develop and funds become available.

MINOR CONSTRUCTION/MAJOR MAINTENANCE FUND BY ACCOUNT						
ACCOUNT DESCRIPTION	ADOPTED FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
ADA Upgrades	\$105,575	\$58,743	\$60,505	\$62,320	\$64,190	\$66,116
Annual Testing	\$211,150	-	-	-	-	-
Abestos Abatement	\$100,000	-	-	-	-	-
Concrete Improvements	\$52,788	-	-	-	-	-
Consulting	\$128,380	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786
Flooring Repairs	\$300,889	\$28,334	\$29,184	\$30,060	\$30,961	\$31,890
Grounds Improvements	\$79,181	-	-	-	-	-
HVAC Reserve	\$316,725	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102
Indoor Air Quality	\$102,500	\$55,575	\$57,242	\$58,960	\$60,728	\$62,550
Painting	\$36,951	\$38,060	\$39,201	\$40,377	\$41,589	\$42,836
Paving	-	\$54,372	-	-	-	-
Playgrounds	\$58,066	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102
Plumbing	\$105,575	\$105,575	\$108,742	\$112,005	\$115,365	\$118,826
Relos	\$2,253,125	\$1,900,645	\$1,957,664	\$2,016,394	\$2,076,886	\$2,139,193
Roofing	\$95,018	\$97,869	\$100,805	\$103,829	\$106,944	\$110,152
Security	\$211,150	\$450,000	\$463,500	\$477,405	\$491,727	\$506,479
Specific Projects	\$2,079,844	\$2,309,244	\$2,378,521	\$2,449,877	\$2,523,373	\$2,599,074
Theater Safety Projects	\$316,725	\$250,000	\$257,500	\$265,225	\$273,182	\$281,377
Salaries	\$883,261	\$1,071,741	\$1,103,893	\$1,137,010	\$1,171,120	\$1,206,254
Capital Reserve	\$565,292	\$22,746	\$200,000	\$206,000	\$212,180	\$218,545
TOTAL	\$8,002,195	\$6,912,903	\$7,240,859	\$7,458,084	\$7,681,827	\$7,912,282





FY 2015-FY 2024 Capital Improvement Fund

Other CIP Projects

FINANCIAL



MINOR CONSTRUCTION/MAJOR MAINTENANCE FUND BY ACCOUNT (CONT.)						
ACCOUNT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 15-24
ADA Upgrades	\$68,099	\$70,142	\$72,246	\$74,414	\$76,646	\$673,423
Annual Testing	–	–	–	–	–	–
Abestos Abatement	–	–	–	–	–	–
Concrete Improvements	–	–	–	–	–	–
Consulting	\$81,149	\$83,584	\$86,091	\$88,674	\$91,334	\$802,472
Flooring Repairs	\$32,847	\$33,832	\$34,847	\$35,893	\$36,969	\$324,818
Grounds Improvements	–	–	–	–	–	–
HVAC Reserve	\$231,855	\$238,810	\$245,975	\$253,354	\$260,955	\$2,292,776
Indoor Air Quality	\$64,427	\$66,359	\$68,350	\$70,401	\$72,513	\$637,105
Painting	\$44,121	\$45,445	\$46,808	\$48,213	\$49,659	\$436,310
Paving	–	–	–	–	–	\$54,372
Playgrounds	\$231,855	\$238,810	\$245,975	\$253,354	\$260,955	\$2,292,776
Plumbing	\$122,390	\$126,062	\$129,844	\$133,739	\$137,751	\$1,210,299
Relos	\$2,203,368	\$2,269,470	\$2,337,554	\$2,407,680	\$2,479,911	\$21,788,765
Roofing	\$113,456	\$116,860	\$120,366	\$123,977	\$127,696	\$1,121,953
Security	\$521,673	\$537,324	\$553,443	\$570,047	\$587,148	\$5,158,746
Specific Projects	\$2,677,047	\$2,757,358	\$2,840,079	\$2,925,281	\$3,013,040	\$26,472,895
Theater Safety Projects	\$289,819	\$298,513	\$307,468	\$316,693	\$326,193	\$2,865,970
Salaries	\$1,242,442	\$1,279,715	\$1,318,106	\$1,357,649	\$1,398,379	\$12,286,309
Capital Reserve	\$225,102	\$231,855	\$238,810	\$245,975	\$253,354	\$2,054,567
TOTAL	\$8,149,650	\$8,394,140	\$8,645,964	\$8,905,343	\$9,172,503	\$80,473,554



FY 2015-FY 2024 Capital Improvement Fund

Background: Enrollment Growth

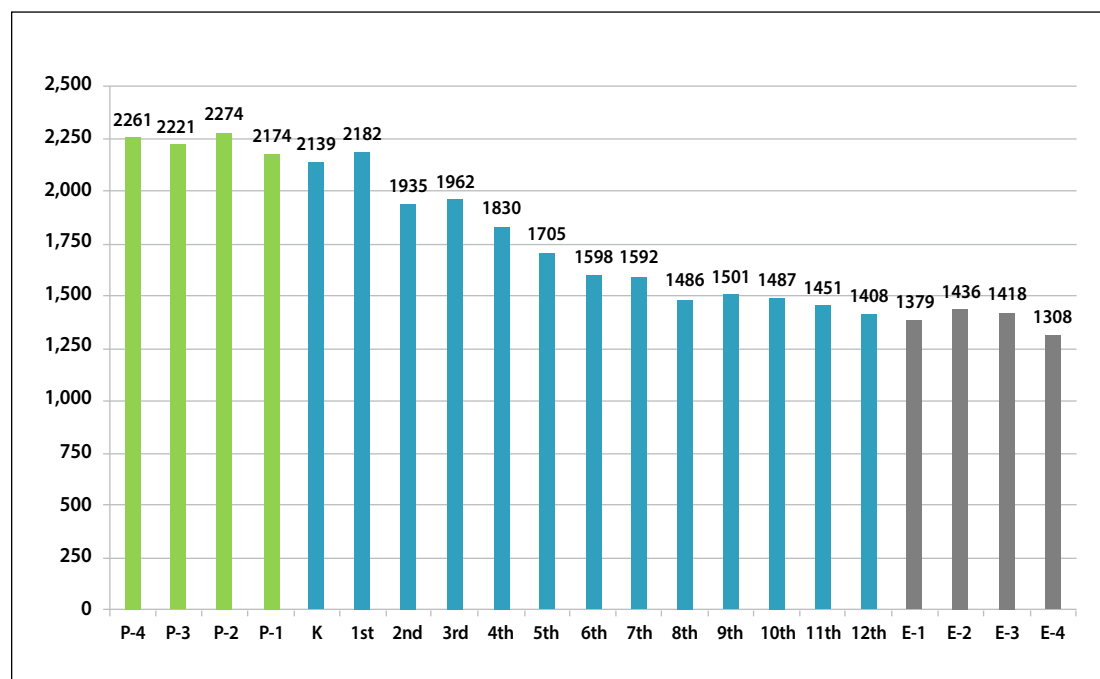


PROJECTING FUTURE ENROLLMENT

APS is projected to reach or exceed system-wide capacity in fall 2015 (see APS Building Capacities and Projected Student Enrollment 2013-23, Section V). The chart below provides the number of students by grade, referred to as cohorts, for the current school year (blue bars), the number of students who graduated from high school for the last four years (gray bars), and the estimated number of students who will enroll in kindergarten for the next four years (green bars). The 953 student difference between the cohort which graduated from high school four years ago (1,308) and the cohort which is expected to enter kindergarten in four years (2,261) highlights the scale of enrollment growth and the severity of the need to plan for new seats in this CIP.

The two key indicators of how many future students will be enrolled in APS are the number of children born to Arlington residents and the number of students who are enrolled in APS in kindergarten five years later. The projected size of incoming classes is therefore based on these two indicators. The number of children born to Arlington residents is provided by the Virginia Department of Health Statistics. The number of students enrolled in kindergarten is obtained from APS records. The retention rate is calculated annually by dividing the number of students entering kindergarten in a given year by the number of live births five years earlier. A three year average of this retention rate is used to project future enrollment in kindergarten. Similar retention rates are calculated for each grade from the previous grade with three year averages used to project future enrollment by grade. This method of projecting enrollment growth has proven to be very accurate in the near term, although all projections are less reliable in the out years.

CURRENT AND PROJECTED COHORTS AS OF 2014



As the 5,800 students currently in high school graduate over the next four years, 8,900 new students are projected to enter APS.





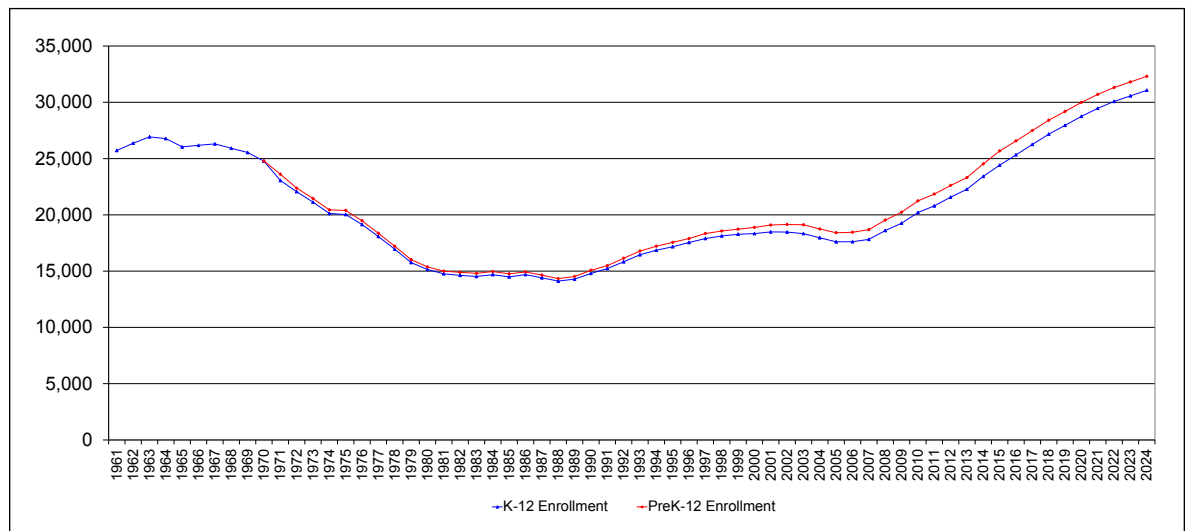
FY 2015-FY 2024 Capital Improvement Fund

Background: Enrollment Growth

The below chart shows actual student enrollment over the last half-century and projected student enrollment over the next ten years. At current rates, APS enrollment is projected to reach 30,000 students in fall 2024. At these rates, the total seat deficit in fall 2024, not including any capital improvements resulting from the 2015 CIP, is anticipated to be about:

- 1,900 elementary school seats
- 1,600 middle school seats
- 2,800 high school seats.

TOTAL K-12 AND PreK-12 ENROLLMENT (SEPTEMBER 30TH), 1961-2024



Based on current enrollment trends, APS will grow by more than 7,000 students by School Year 2024.



FY 2015-FY 2024 Capital Improvement Fund

Background: Arlington Facilities and Student Accommodation Plan (AFSAP)



The AFSAP and CIP processes are conducted in alternate years. The AFSAP provides a comprehensive review of student enrollment trends division-wide and a focused analysis of student capacity at each school. The current AFSAP is available in electronic format on the APS Facilities and Operations website under the Facilities Planning section at www.apsva.us/afsap. Work on the next AFSAP will commence in fall 2014.

Information provided in the AFSAP includes:

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





FY 2015-FY 2024 Capital Improvement Fund

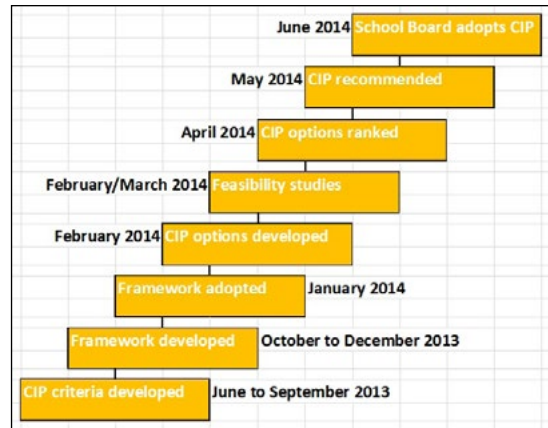
Background: 2015 CIP Planning Process

COMMUNITY ENGAGEMENT

The School Board followed a seven-step process, as described below, to engage with the community and work with staff before making decisions on critical issues including the Budget and the Capital Improvement Plan. These processes are repeated annually or biannually and that the next cycle commences almost immediately after the previous cycle has been completed.

Unlike the 2013 CIP which focused on elementary enrollment growth, and previous CIPs that focused on replacement, reconstruction or renovation of existing schools during periods of slower enrollment growth, the 2015 CIP focuses on growth at all grade levels. Community engagement on the 2015 CIP was therefore extended to include a broader spectrum of stakeholders than previous CIPs and drew attention to enrollment growth as a county-wide issue requiring collaboration between APS and Arlington County Government.

Throughout the CIP 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 included individual school communities, School Board advisory councils, citizen groups and civic associations, the broader Arlington community, County staff and APS teaching and administrative staff.



MORE Seats for Students

The Advisory Council on School Facilities and Capital Programs (FAC), comprised of parents and citizens, reports directly to the School Board and provides valuable input to staff. FAC members have played a vital role throughout the 2015 CIP planning process

by acting as ambassadors for APS to school communities and civic associations. FAC ambassadors extended the reach of APS staff and expanded the quantity and quality of feedback received from stakeholders.

The 2015 CIP continued the More Seats for More Students engagement process, now familiar to the community from the 2013 CIP and the successful 2012-13 boundary process associated with the new elementary school on the Williamsburg Middle School campus and the additions/renovations at Ashlawn and McKinley elementary schools. In addition to FAC ambassadors, new methods for outreach to and feedback from community stakeholders for the 2015 CIP included Saturday morning community conversations, held simultaneously at multiple middle and high schools; Twitter town halls held at noon on Fridays; and online feedback forms, requesting pros, cons and comments on specific CIP options. A summary of community engagement is provided below.

Community engagement meetings:	6
Community conversations:	20
Twitter town halls:	4
School Board work sessions:	10
Joint School Board/County Board work session:	1
School Board monitoring items:	2
School Board information items:	4



FY 2015-FY 2024 Capital Improvement Fund

Background: 2015 CIP Planning Process



School Board action items:	2
Total engagements:	49
Feedback forms completed on-line:	@3,000
More Seats for More Students emails:	325
Speakers at May 22, June 5, and June 16 School Board meetings:	139

Potential locations for capital projects that generated the most feedback from the community included Lubber Run Community Center, the H-B Woodlawn/Stratford building, the Wilson Boulevard property, Abingdon Elementary School and the park adjacent to Thomas Jefferson Middle School.



While much of the community feedback focused on the impact of options to increase capacity at individual schools or sites, there were a number of consistent themes that applied to the CIP as a whole:

- The number of students in a school is of great concern; smaller schools are preferred.
- Walkable neighborhood schools, facilitating multimodal transportation, are preferred.
- Alignment is sought between Arlington County Government and APS on planning and site selection.
- New schools and additions to existing schools should not reduce the amount of green space and outdoor amenities available to neighbors and students.

CIP OPTIONS

Staff commissioned new studies for the 2015 CIP to explore options to construct schools and make additions and renovations to existing schools, and also updated some of the studies completed for the 2013 CIP. FAC ambassadors and APS staff engaged with the community on the studies extensively through evening community meetings, Saturday morning community conversations, Friday noon Twitter town halls, online feedback forms, emails to More Seats for More Students stakeholders (APS families, civic and community leaders) and numerous informal conversations.



Eleven studies were completed to increase elementary school capacity, nine to increase middle school capacity and two to increase high school capacity. With community feedback, these options were reduced to five sets of options to create elementary seats, six option sets to create middle school seats and one option set to create high school seats. The Superintendent's recommended CIP, presented to the School Board on May 8, comprised one option set to create elementary school seats, one to create middle school seats and one to create high school seats. All options considered during this CIP process may be found at www.apsva.us/moreseats.





FY 2015-FY 2024 Capital Improvement Fund

Background: 2015 CIP Planning Process

COLLABORATION WITH ARLINGTON COUNTY GOVERNMENT ON SITE SELECTION

Throughout the CIP process, County and APS boards and staff have collaborated to identify potential sites for new schools. Schools have been clearly included in the ongoing Public Land for Public Good discussion since January 1, 2014, when County Board Chair Jay Fisetite added schools to affordable housing in his New Year's remarks at the County Board's organizational meeting. This collaboration resulted in recent announcements regarding two potential sites.

Pursuit of "an agreement for the sale of the Wilson property, which will provide resources to build more seats for our students where needed, while supporting the vision of Arlington County Government for redevelopment of the western Rosslyn area" was included in the School Board's priorities for the 2014 school year. After lengthy negotiations, the County and School Boards issued a joint press release on April 23, 2014 stating that "APS has decided to retain its Wilson Boulevard property in western Rosslyn for possible redevelopment as a new secondary school". The County Board's charge for the Western Rosslyn Area Planning Study (WRAPS) was then changed to include possible construction of a secondary school. Staff subsequently released studies for construction of a secondary school on the site and added them to the option sets to be considered in the CIP.

On May 13, 2014, the County Manager and the Superintendent released a joint memorandum, titled Public Land for Schools, under which County owned land adjacent to Thomas Jefferson Middle School would be considered for construction of a new elementary school. APS staff subsequently released studies for construction of an elementary school on the site and added them to the option sets to be considered in the CIP.

A School Board decision to proceed with construction of a school on the Wilson Boulevard property is subject to the outcome of the County WRAPS process. Similarly, a School Board decision to construct a school on the Jefferson property is subject to a County community engagement process resulting in County agreement to permit such construction.

BUILDING LEVEL PLANNING COMMITTEES (BLPC)

Following a School Board decision, and in the case of the Wilson Boulevard and Jefferson properties a County Board decision, to proceed with a project included in the 2015 CIP, the School Board will appoint a BLPC. BLPC members include two representatives of the civic association within which the school is located, one representative from each civic association within the school attendance zone, parents, County, APS and school staff and other significant stakeholders. The BLPC works with the 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 developing the concept design and creating the schematic design that is recommended to the School Board for approval.

PUBLIC FACILITIES REVIEW COMMITTEE (PFRC)

The Public Facilities Review Committee (PFRC) was formed by the County Board to ensure that the highest quality of land use planning and the Principles of Civic Design in Arlington are applied to all County and APS capital projects. The PFRC is a standing committee comprising representatives of each County Commission to which are added representatives from affected civic associations for each specific project under review. The PFRC focuses on the placement of the building or additions on the site, site layout and amenities and the overall relationship to and impact of the project on the neighborhood in which it is to be located. On APS projects the PFRC works in concert with the BLPC during concept and schematic design and makes recommendations to the County Manager.



FY 2015-FY 2024 Capital Improvement Fund

Background: 2015 CIP Planning Process



DEFINITIONS

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 to create new classrooms and other spaces as well as site work and other infrastructure required to support the new space
- **Renewal:** a comprehensive project in which virtually all building systems are replaced and substantial demolition leaving only the main structure may occur
- **Reconstruction:** complete demolition of a building and replacement with new construction
- **Renovation:** replacement of selected finishes or systems as necessary to bring the facility up to code and/or current standards

SOURCES OF FUNDS FOR MAJOR CONSTRUCTION PROJECTS

Major construction projects may be funded through bond financing, current revenues, County funds on joint-use projects, and in some cases through a combination of all three sources. Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters at bond referenda. Arlington County schedules bond referenda for even-numbered calendar years, which correspond to odd-numbered fiscal years. In the past Arlington County voters have approved school bonds by a large majority.

As proposed for some projects in this CIP, APS has often funded design of a Major Construction project in one bond year and construction of the project in the next bond year. The practice of funding design and construction of projects in separate bond years allows the project to be well underway prior to the second bond year, by which time estimates of construction and total project costs will have been refined to reflect input from the school and community and more detailed development of the design.

Projects with total costs more than \$500,000 and useful lives of 20 years or more 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 it.

ESTIMATED PROJECT COSTS

Costs included in the CIP for Major Construction projects are total project costs. Total project costs comprise construction costs, soft costs and contingencies calculated at current 2014 costs, plus an allowance for escalation through the midpoint of construction.

Construction cost estimates have been based on conceptual designs developed for the various options. Construction cost estimates were prepared by independent professional cost estimators active on K-12 projects in the DC Metro and Virginia markets.





FY 2015-FY 2024 Capital Improvement Fund

Background: 2015 CIP Planning Process

Escalation allows for future variations in the costs of labor and materials and in the profit and productivity levels that contractors apply to their bids. Anticipated escalation causes the total cost of a project to vary according to the year in which it is scheduled for completion. Based on a survey of construction managers and professional cost estimators active in the region, 4.25% escalation has been included in the CIP projects for FY 2015, 5.25% for FY 2016, 4% for FY 2017, and 3.5% for FY 2018. A 3% escalation rate has been included for each of the remaining years of the CIP. Escalation may vary substantially for Major Construction projects scheduled for completion in the later years of the ten-year CIP.

Design and construction cost contingencies are included in all CIP project estimates. Contingencies are typically reduced as the design becomes increasingly well-defined from conceptual design through bid documents. Contingencies for projects included in the CIP are 15% for design and 5% for construction to reflect the conceptual nature of the designs on which they are based. A contingency for soft costs is included within the total provided for soft costs.

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

Costs for APS projects are frequently compared with costs of school projects elsewhere in Virginia and across the nation. In making such comparisons it is important to consider the following factors:

- Construction costs are frequently confused with total project costs when making comparisons.
- Construction costs in the DC Metro region are among the highest in the nation; construction costs elsewhere in Virginia are substantially lower than Arlington.
- Educational specifications approved by the School Board may result in more square feet per student than other school divisions because of low class size and the many spaces provided to support special programs.
- APS has always renovated existing buildings when making additions to them, unlike some other school divisions.
- The number of students for which a school is designed and hence the total area of the school are often not considered when comparing the costs of different schools.



FY 2015-FY 2024 Capital Improvement Fund

Background: 2015 CIP Planning Process



FINANCIAL ANALYSIS

Projects proposed for inclusion in the 2015 CIP have been analyzed for their ability to generate capacity when and where needed in response to projected enrollment growth. The financial capacity of APS to meet those needs has also been analyzed, because analysis of both need and financial capacity is required to develop projects to be included in the CIP and to schedule their completion over the ten-year CIP period.

Financial capacity is defined as the ability to maintain service levels, withstand disruptions in the national, 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 of 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 service the debt, and include debt as a proportion of the market or assessed value of real estate and of total income.

Although there is no legal limit to the level of general obligation debt issued by Virginia counties, when developing both County and APS CIPs, Arlington County uses the following debt guidelines, as outlined in County policy, to retain its triple AAA bond rating and reflect strong fiscal management:

- Within the ten-year CIP period net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund.
- The ratio of net tax-supported debt to income should not exceed 6% within the ten-year CIP period.
- Net tax-supported debt should not exceed 3% of full market value ratio within the ten-year CIP period
- Debt service growth over the ten-year CIP period should not exceed average ten-year historical revenue growth, currently 5.2%.

Historically, when assessing debt guidelines, County debt and APS debt have been combined for the debt to income ratio and the debt to property value ratio, but each entity has been assessed independently for debt service as a percent of general expenditures ratio. The FY 2015 – FY 2024 CIP marks a departure from this practice. In order to provide the bonding capacity required to complete the projects outlined in this CIP, the School Board has requested that the County evaluate the debt service as a percent of general expenditures ratio on a combined basis rather than an individual entity basis. This will allow APS to have greater bonding capacity in those years where it is needed while allowing the County overall to remain under the 10% limit for debt service as a percent of general expenditures ratio.

During development of this CIP, APS staff prepared and analyzed numerous financial scenarios in which the variables were estimated project completion, estimated project costs, timing of bond sales, and growth in County revenues. These scenarios provided estimates of funds available for the CIP and schedules of the bond sales needed to fund and complete them when needed. The scenarios, combined with the updated three-year budget forecast, provided the guidelines and framework for building a fiscally responsible CIP for FY 2015 through FY 2024.





FY 2015-FY 2024 Capital Improvement Fund

Background: 2015 CIP Planning Process

The tables below show the Major Construction projects included in APS' FY 2015 – FY 2024 CIP as well as the timing of the bond sales that will provide APS with the funding to enable the projects to be completed as soon as possible.

FY 2015 – FY 2024 CIP PROJECTS BY YEAR AND FUNDING SOURCE

MAJOR CONSTRUCTION DESCRIPTION	Previous Bonds	Capital Reserve	BOND FUNDING											Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Seats Available			Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023		
PRIOR CIP														
McKinley 12 Room Addition	\$12.6		\$7.5											\$20.1
CAPACITY PROJECTS														
New Elementary School			\$2.0	\$17.5	\$20.6	\$10.2								\$50.3
Abingdon Addition/Renovation			\$3.4	\$19.0	\$6.4									\$28.8
Secondary Seats to be determined *		\$5.0	\$4.0		\$41.6	\$57.9	\$17.5							\$126.0
Career Center					\$1.0	\$1.0	\$9.3	\$56.1	\$49.4	\$36.6				\$153.4
Washington-Lee			\$3.0	\$2.0										\$5.0
MC/MM-INFRASTRUCTURE INVESTMENTS														
HVAC & Roofing Projects			\$3.4	\$3.1	\$4.5	\$2.6	\$4.0	\$4.1	\$4.2	\$4.3	\$4.4	\$4.5		\$39.1
Infrastructure Projects **			\$0.8	\$3.1	\$3.2	\$3.3	\$3.2	\$3.3	\$3.4	\$3.5	\$3.6	\$3.7		\$31.1
GRAND TOTAL MAJOR CONSTRUCTION	\$12.6	\$5.0	\$24.0	\$44.7	\$77.3	\$75.0	\$34.0	\$63.5	\$57.0	\$44.4	\$8.0	\$8.2		\$453.6
			2014 Bond		2016 Bond		2018 Bond		2020 Bond		2022 Bond			
REFERENDA TOTAL			\$105.8	\$132.6	\$166.0	\$15.4	\$16.2							

MINOR CONSTRUCTION/ MAJOR MAINTENANCE DESCRIPTION	Previous Bonds	Capital Reserve	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
CURRENT REVENUES (ANNUAL CAPITAL PROJECTS FUND)													
Minor Construction/ Major Maintenance			\$6.9	\$7.2	\$7.5	\$7.7	\$7.9	\$8.2	\$8.4	\$8.7	\$8.9	\$9.2	\$80.5
GRAND TOTAL ALL PROJECTS	\$12.6	\$5.0	\$30.9	\$51.9	\$84.7	\$82.6	\$41.9	\$71.7	\$65.4	\$53.1	\$16.9	\$17.4	\$534.1

* \$5 million for planning and design for secondary seats is funded from the Capital Reserve.
 ** Infrastructure Projects include replacement of lighting, electrical systems, and windows.

ANNUAL BOND ISSUANCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bond Sales based on APS bonding capacity	\$58.3	\$33.2	\$69.0	\$34.0	\$52.0	\$35.0	\$51.0	\$44.4	\$8.0	\$8.2	\$393.1
Bond Sales based on additional capacity from County				\$26.4		\$10.5	\$6.0				\$42.9
TOTAL BOND SALES	\$58.3	\$33.2	\$69.0	\$60.4	\$52.0	\$45.5	\$57.0	\$44.4	\$8.0	\$8.2	\$436.0



FY 2015-FY 2024 Capital Improvement Fund

Background: Environmental Stewardship



PROVIDING OPTIMAL LEARNING ENVIRONMENTS

Environmental sustainability is embedded in Goal 4 of the APS 2011-17 Strategic Plan to provide optimal learning environments. Goal 4 challenges APS to provide environments that are clean, safe, conducive to learning, and that apply best practices for energy efficiency and environmental sustainability. Desired outcomes of Goal 4 include:

- Using the opportunity for environmental stewardship, by designing or redesigning facilities and grounds to be high quality, energy-efficient, and sustainable
- Designing, developing, and maintaining facilities to provide optimal and safe learning environments, meeting or exceeding school facilities standards
- Practicing environmental stewardship and reducing energy intensity and greenhouse gas emissions by designing or redesigning facilities and grounds to be high quality, energy-efficient, and “green”
- Optimizing learning opportunities by providing environmentally sustainable facilities and engaging students in what it means to be responsible stewards of the environment

SUSTAINABLE DESIGN AND CONSTRUCTION

APS aims to achieve certification under the United States Green Buildings Council’s Leadership in Energy and Environmental Design (LEED®) on all new construction projects. Addition and renovation projects, where it is generally not feasible to obtain LEED® certification, are designed to LEED® standards.

To date, APS has collaborated with Arlington County Government to secure LEED® Silver certification on the Langston Brown School and Community Center and LEED® Gold certification on the Reed School and Westover Library, Washington-Lee High School and Yorktown High School. APS expects to achieve LEED® Gold certification on Wakefield High School and LEED® Platinum certification on the new elementary school currently under construction on the Williamsburg Middle School campus.



Washington-Lee Rooftop (Spring)





FY 2015-FY 2024 Capital Improvement Fund

Background: Environmental Stewardship



ENERGY EFFICIENCY AND GREENHOUSE GAS EMISSIONS REDUCTIONS

Energy efficiency is fundamental to reducing greenhouse gas emissions. Improperly procured, maintained or outdated equipment increases operations, maintenance, and energy costs and adversely impacts learning environments. Though often challenged by limited budgets for maintenance and maintenance technicians, APS is committed to best practices in energy efficiency for heating and cooling, lighting, and building insulation, including:

- Automated, web-based control of heating and cooling systems
- Benchmarking and monitoring all APS facilities with the EPA's Energy Star Portfolio Manager and identification of top performing facilities with the Energy Star label
- Recent web-based upgrade of the TMA Talk maintenance work order system
- Installation of an extended transition to operations (ETOP) pilot program at Wakefield High School, including barcode labeling of all equipment requiring preventive maintenance and automated generation of preventive maintenance work orders through TMA Talk
- Lighting upgrades to energy efficient and easier to maintain T8, T5 and LED fixtures with occupancy sensors
- Specifying insulation values of R30 and highly reflective cool coatings on all roofing projects

RENEWABLE ENERGY

APS advocates renewable energy sources whenever feasible on its buildings to control energy costs and demonstrate environmental sustainability. APS continues to raise its standards for renewable energy installations.

Twenty years ago, APS installed its first geothermal heating and cooling system at Taylor Elementary School. This system achieves the lowest energy costs and carbon emissions of all schools in the division. Although the original geothermal wells at Taylor continue to function as intended, the HVAC systems they served were recently replaced.

The new Wakefield High School which opened in the fall of 2013 includes a 90kW solar photovoltaic array and a solar thermal system that provides 100% of the school's hot water. The original school building was recently demolished and a geothermal well field is currently being installed. When complete the well field will provide heating and cooling for the entire school.



FY 2015-FY 2024 Capital Improvement Fund

Background: Environmental Stewardship



The new elementary school under construction on the Williamsburg Middle School campus will be one of the first net-zero energy schools in the United States when it opens in fall 2015. Integrated sustainable design comprising highly insulated exterior walls and roofs and high efficiency heating, ventilating, air conditioning, LED lighting, electrical and technology systems will reduce energy demand to approximately one third used by a typical APS elementary school. Equipped with a 500kW solar photovoltaic array and a geothermal well field, the building will produce as much energy as it consumes during the course of a year, drawing from the utility grid when it is not producing sufficient power and returning power to the grid when it is producing more than it consumes.

WATER CONSERVATION AND QUALITY CONTROL

Conservation of potable water and management and control of the quality and quantity of water discharged to municipal storm sewer systems are now understood to be as significant to environmental stewardship as energy conservation. This is highlighted by the Municipal Separate Storm Sewer (MS4) permit, which APS obtained for the first time in spring 2014. Previously included in Arlington County Government's MS4 permit APS was required to obtain its own permit by the Commonwealth of Virginia Department of Environmental Quality. APS responsibilities under the MS4 permit include environmental education and escalating annual targets for reducing the quantity and improving the quality of water discharged to the storm sewer system and ultimately the Chesapeake Bay.





FY 2015-FY 2024 Capital Improvement Fund

Background: History of the CIP

BOND REFERENDA

The Arlington School Board approved its first CIP in 1988. Early CIPs included HVAC, window and roof replacements, and playground resurfacing as well as “facility alteration/new construction.” Facility alteration/ new construction included kitchen construction, installation of elevators and renovation of science labs. With over two decades of CIP experience, APS now includes a broad range of projects in its CIP.

Arlington County first issued bonds for the school system in 1988. Since then Arlington voters have authorized the sale of bonds for school construction totaling \$654,530,500.

BOND REFERENDA 1988–2014		
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
2012	\$	42,619,000
Total	\$	654,530,500
2014	\$	105,800,000
Total	\$	760,330,500



FY 2015-FY 2024 Capital Improvement Fund

Background: History of the CIP



COMPLETED CIP PROJECTS

Listed below are completed CIP projects. The total project cost and the year of final completion are provided for each project. Costs provided for joint-use projects at Drew, Gunston, Hoffman-Boston, Langston, and Reed are total project costs for both APS and the County.

PROJECT	TOTAL PROJECT COST	YEAR COMPLETED
RENEWALS AND/OR EXPANSION		
Abingdon	\$685,243	2004
Arlington Science Focus	\$8,213,531	2003
Arlington Traditional	\$5,967,856	2010
Ashlawn	\$1,022,579	2004
Barrett	\$3,417,215	2003
Campbell	\$2,325,153	2005
Claremont	\$7,596,177	2007
Glebe	\$10,351,385	2011
Gunston Phases II & III	\$18,787,032	II 2002 / III 2005
H-B Woodlawn	\$3,613,026	2009
Jamestown	\$5,907,181	2007
Jefferson	\$9,835,328	2011
Key	\$7,324,808	2002
Nottingham	\$12,803,533	2010
Oakridge	\$6,925,880	2003
Swanson	\$6,457,246	2010
Tuckahoe	\$5,892,673	2002
Williamsburg	\$3,485,959	2005
REPLACEMENT/RECONSTRUCTION		
Career Center	\$7,333,590	2013
Drew	\$13,077,017	2013
Hoffman-Boston	\$12,721,115	2005
Kenmore	\$37,898,469	2011
Langston	\$9,681,193	2007
Reed	\$16,623,334	2012
Washington-Lee	\$99,327,247	2011
Yorktown 2004 addition	\$5,599,840	2008
NEW SCHOOL		
Carlin Springs	\$15,232,091	2004
OTHER		
Education Center Renovations	\$2,295,333	2006
Planetarium	\$831,647	2014
Syphax Education Center	\$6,970,491	2014
Washington-Lee Softball Field	\$1,222,791	2014
Washington-Lee Track	\$1,390,676	2002
MC/MM		
Career Center Roof	\$1,107,076	2013
HB Woodlawn HVAC	\$4,305,858	2014
Taylor HVAC	\$3,680,675	2013
Trade Center Roof	\$835,310	2014
Tuckahoe Roof	\$1,441,307	2013





FY 2015-FY 2024 Capital Improvement Fund

Background: History of the CIP

ONGOING CIP PROJECTS

Listed below are ongoing projects. The estimated total project cost/approved budget and the year in which the project is scheduled to be completed are provided for each project.		
PROJECT	TOTAL PROJECT COST	YEAR COMPLETED
RENEWALS AND/OR EXPANSION		
Ashlawn	\$20,400,000	2014
McKinley	\$20,100,00	2016
REPLACEMENT/RECONSTRUCTION		
Wakefield	\$118,186,000	2014
Yorktown Phases I, II & III	\$83,367,969	2014
NEW SCHOOL		
New Elementary School on Williamsburg Campus	\$43,802,807	2015
OTHER		
Jefferson Waterproofing	\$2,598,600	2014
Wakefield Bleachers and Press Box	\$1,405,000	2014
MC/MM		
Barrett HVAC	\$2,214,350	2014
Key HVAC	\$445,000	2014
Oakridge Roof	\$1,066,562	2014



FY 2015-FY 2024 Capital Improvement Fund

Background: Enrollment Projections and Capacity Utilization



BUILDING CAPACITIES AND PROJECTED STUDENT ENROLLMENT FOR SCHOOL YEARS 2014—2023													
SCHOOL	CAPACITY	2013		2014		2015		2016		2017		2018	
		ENROLLMENT	% UTILIZED	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED
Abingdon	589	573	97.3%	634	107.6%	706	119.9%	747	126.8%	808	137.2%	824	139.9%
Arlington Science Focus	553	608	109.9%	631	114.1%	647	117.0%	650	117.5%	665	120.3%	677	122.4%
Arlington Traditional	465	503	108.2%	502	108.0%	502	108.0%	689	99.9%	689	99.9%	689	99.9%
Ashlawn	459	563	122.7%	634	92.7%	721	105.4%	735	107.5%	753	110.1%	780	114.0%
Barcroft	460	490	106.5%	505	109.8%	519	112.8%	524	113.9%	506	110.0%	506	110.0%
Barrett	576	543	94.3%	562	97.6%	550	95.5%	554	96.2%	564	97.9%	552	95.8%
Campbell	436	430	98.6%	452	103.7%	470	107.8%	488	111.9%	506	116.1%	519	119.0%
Carlin Springs	585	584	99.8%	557	95.2%	534	91.3%	525	89.7%	518	88.5%	516	88.2%
Claremont	599	727	121.4%	777	129.7%	827	138.1%	853	142.4%	860	143.6%	862	143.9%
Drew	674	641	95.1%	670	99.4%	694	103.0%	696	103.3%	717	106.4%	721	107.0%
Glebe	510	561	110.0%	571	112.0%	574	112.5%	504	98.8%	512	100.4%	510	100.0%
Henry	463	453	97.8%	488	105.4%	506	109.3%	535	115.6%	548	118.4%	561	121.2%
Hoffman-Boston	566	404	71.4%	461	81.4%	497	87.8%	529	93.5%	547	96.6%	557	98.4%
Jamestown	597	604	101.2%	603	101.0%	507	84.9%	479	80.2%	471	78.9%	475	79.6%
Key	653	679	104.0%	703	107.7%	713	109.2%	712	109.0%	720	110.3%	729	111.6%
Long Branch	533	519	97.4%	524	98.3%	554	103.9%	570	106.9%	585	109.8%	605	113.5%
McKinley	443	533	120.3%	559	126.2%	484	109.3%	519	77.7%	542	81.1%	525	78.6%
New ES @ Williamsburg	630	0	0.0%	0	0.0%	538	85.4%	632	100.3%	656	104.1%	674	107.0%
Nottingham	513	725	141.3%	746	145.4%	617	120.3%	635	123.8%	674	131.4%	681	132.7%
Oakridge	674	703	104.3%	744	110.4%	784	116.3%	804	119.3%	823	122.1%	828	122.8%
Randolph	484	429	88.6%	439	90.7%	427	88.2%	430	88.8%	428	88.4%	423	87.4%
Taylor	659	737	111.8%	779	118.2%	679	103.0%	655	99.4%	682	103.5%	683	103.6%
Tuckahoe	545	680	124.8%	682	125.1%	559	102.6%	527	96.7%	534	98.0%	534	98.0%
Integration Station (Reed)	0	21	n/a	54	n/a	54	n/a	54	n/a	54	n/a	54	n/a
ELEMENTARY TOTAL	12,036	12,710	105.6%	13,277	108.3%	13,663	106.0%	14,046	105.3%	14,362	107.7%	14,485	108.6%
Gunston	932	797	85.5%	836	89.7%	869	93.2%	917	98.4%	975	104.6%	1,119	120.1%
Jefferson	982	834	84.9%	857	87.3%	883	89.9%	905	92.2%	965	98.3%	1,013	103.2%
Kenmore	985	809	82.1%	838	85.1%	878	89.1%	906	92.0%	959	97.4%	994	100.9%
Swanson	948	994	104.9%	1,037	109.4%	1,090	115.0%	1,240	130.8%	1,285	135.5%	1,326	139.9%
Williamsburg	997	1,001	100.4%	1,044	104.7%	1,113	111.6%	1,199	120.3%	1,251	125.5%	1,325	132.9%
H-B Woodlawn	221	224	101.4%	227	102.7%	227	102.7%	227	102.7%	227	102.7%	227	102.7%
Stratford Program	n/a	17	n/a	21	n/a	21	n/a	21	n/a	21	n/a	21	n/a
MIDDLE TOTAL	5,065	4,676	92.3%	4,860	96.0%	5,081	100.3%	5,415	106.9%	5,683	112.2%	6,025	119.0%
Arlington Mill	n/a	161	n/a	172	n/a	210	n/a	214	n/a	214	n/a	234	n/a
Langston	n/a	71	n/a	54	n/a	50	n/a	46	n/a	81	n/a	90	n/a
Wakefield	1,903	1,483	77.9%	1,567	82.3%	1,622	85.2%	1,717	90.2%	1,767	92.9%	1,855	97.5%
Washington-Lee	1,908	1,952	102.3%	1,977	103.6%	2,094	109.7%	2,106	110.4%	2,210	115.8%	2,355	123.4%
Yorktown	1,879	1,738	92.5%	1,737	92.4%	1,717	91.4%	1,755	93.4%	1,830	97.4%	1,923	102.3%
H-B Woodlawn	390	411	105.4%	397	101.8%	397	101.8%	397	101.8%	397	101.8%	397	101.8%
Stratford Program	n/a	31	n/a	32	n/a	32	n/a	32	n/a	32	n/a	32	n/a
HIGH TOTAL	6,080	5,847	96.2%	5,936	97.6%	6,122	100.7%	6,267	103.1%	6,531	107.4%	6,886	113.3%
PK-12 TOTAL	23,181	23,233		24,073		24,866		25,728		26,576		27,396	





FY 2015-FY 2024 Capital Improvement Fund

Background: Enrollment Projections and Capacity Utilization

BUILDING CAPACITIES AND PROJECTED STUDENT ENROLLMENT FOR SCHOOL YEARS 2014—2023											
		2019		2020		2021		2022		2023	
SCHOOL	CAPACITY	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED	PROJECTION	% UTILIZED
Abingdon	589	845	143.5%	847	143.8%	845	143.5%	858	145.7%	869	147.5%
Arlington Science Focus	553	683	123.5%	693	125.3%	705	127.5%	718	129.8%	733	132.5%
Arlington Traditional	690	689	99.9%	689	99.9%	689	99.9%	689	99.9%	689	99.9%
Ashlawn	684	772	112.9%	763	111.5%	800	117.0%	797	116.5%	797	116.5%
Barcroft	460	512	111.3%	514	111.7%	511	111.1%	513	111.5%	516	112.2%
Barrett	576	561	97.4%	561	97.4%	558	96.9%	563	97.7%	563	97.7%
Campbell	436	521	119.5%	511	117.2%	497	114.0%	487	111.7%	478	109.6%
Carlin Springs	585	505	86.3%	509	87.0%	520	88.9%	518	88.5%	517	88.4%
Claremont	599	859	143.4%	860	143.6%	860	143.6%	859	143.4%	859	143.4%
Drew	674	717	106.4%	718	106.5%	718	106.5%	720	106.8%	723	107.3%
Glebe	510	506	99.2%	523	102.5%	535	104.9%	540	105.9%	547	107.3%
Henry	463	562	121.4%	571	123.3%	567	122.5%	571	123.3%	577	124.6%
Hoffman-Boston	566	567	100.2%	569	100.5%	565	99.8%	567	100.2%	569	100.5%
Jamestown	597	479	80.2%	477	79.9%	524	87.8%	533	89.3%	536	89.8%
Key	653	713	109.2%	714	109.3%	716	109.6%	717	109.8%	717	109.8%
Long Branch	533	605	113.5%	616	115.6%	613	115.0%	617	115.8%	625	117.3%
McKinley	668	533	79.8%	527	78.9%	545	81.6%	547	81.9%	546	81.7%
New ES @ Williamsburg	630	703	111.6%	713	113.2%	718	114.0%	727	115.4%	734	116.5%
Nottingham	513	685	133.5%	691	134.7%	697	135.9%	700	136.5%	700	136.5%
Oakridge	674	856	127.0%	870	129.1%	859	127.4%	872	129.4%	879	130.4%
Randolph	484	431	89.0%	438	90.5%	435	89.9%	440	90.9%	444	91.7%
Taylor	659	694	105.3%	697	105.8%	705	107.0%	733	111.2%	735	111.5%
Tuckahoe	545	538	98.7%	550	100.9%	552	101.3%	572	105.0%	575	105.5%
Integration Station (Reed)	0	54	n/a	54	n/a	54	n/a	54	n/a	54	n/a
ELEMENTARY TOTAL	13,341	14,590	109.4%	14,675	110.0%	14,788	110.8%	14,912	111.8%	14,982	112.3%
Gunston	932	1,188	127.5%	1,240	133.0%	1,216	130.5%	1,241	133.2%	1,297	139.2%
Jefferson	982	1,103	112.3%	1,151	117.2%	1,162	118.3%	1,159	118.0%	1,181	120.3%
Kenmore	985	1,037	105.3%	1,029	104.5%	1,055	107.1%	1,058	107.4%	1,072	108.8%
Swanson	948	1,278	134.8%	1,314	138.6%	1,298	136.9%	1,328	140.1%	1,359	143.4%
Williamsburg	997	1,357	136.1%	1,403	140.7%	1,427	143.1%	1,453	145.7%	1,498	150.3%
H-B Woodlawn	221	227	102.7%	227	102.7%	227	102.7%	227	102.7%	227	102.7%
Stratford Program	n/a	21	n/a	21	n/a	21	n/a	21	n/a	21	n/a
MIDDLE TOTAL	5,065	6,211	122.6%	6,385	126.1%	6,406	126.5%	6,487	128.1%	6,655	131.4%
Arlington Mill	n/a	234	n/a	234	n/a	234	n/a	234	n/a	234	n/a
Langston	n/a	91	n/a	96	n/a	97	n/a	96	n/a	96	n/a
Wakefield	1,903	1,949	102.4%	2,057	108.1%	2,247	118.1%	2,406	126.4%	2,520	132.4%
Washington-Lee	1,908	2,478	129.9%	2,624	137.5%	2,791	146.3%	2,968	155.6%	3,173	166.3%
Yorktown	1,879	2,046	108.9%	2,113	112.5%	2,233	118.8%	2,352	125.2%	2,406	128.0%
H-B Woodlawn	390	397	101.8%	397	101.8%	397	101.8%	397	101.8%	397	101.8%
Stratford Program	n/a	32	n/a	32	n/a	32	n/a	32	n/a	32	n/a
HIGH TOTAL	6,080	7,227	118.9%	7,553	124.2%	8,031	132.1%	8,485	139.6%	8,858	145.7%
PK-12 TOTAL	24,486	28,028		28,613		29,225		29,884		30,495	





Debt Service

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local governing body, the Arlington County Board. The Virginia Constitution requires that long-term debt be approved only by voter referendum, and there is no statutory limit on the amount of debt the voters can approve. Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes.

The School Board manages its debt service to ensure compliance with the County's fiscal policies regarding the prudent use of bond financing which, coupled with expanded policies regarding County reserves and planning and budgeting, help ensure maintenance of the County's triple-A ratings. The policies include the following ratios:

- Ratio of Tax supported Debt Service to General Expenditures (10%)
- Ratio of Tax supported General Obligation Debt and Subject to Appropriation Financing to Market Value of County Taxable Real and Personal Property (3%)
- Ratio of Tax supported General Obligation Debt to Resident Per Capita Income (6%)
- Ratio of growth in debt service should be consistent with the projected growth of revenues and not exceed the average ten-year historical revenue growth.

The chart below demonstrates the County's planned adherence to these debt management policies. This analysis is based on the Adopted FY 2015-FY 2024 Capital Improvement Program (CIP) as amended by the School Board on April 9, 2015 with updates for revised projected cashflows where appropriate and the bond issuance in May 2015.

DEBT RATIO FORECAST

DEBT RATIO	FY 2016 ADOPTED	FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED
Debt Service as % of Expenditures (not to exceed 10%)	8.31%	8.41%	8.76%	9.21%	9.37%	9.53%	9.45%	9.36%	9.15%
Net Tax Supported Debt as % of Market Valuation (not to exceed 4%)	1.30%	1.40%	1.47%	1.50%	1.47%	1.45%	1.41%	1.35%	1.29%
Net Tax-Supported General Obligation Debt to Income (not to exceed 6%)	4.9%	5.2%	5.4%	5.5%	5.3%	5.2%	5.1%	4.8%	4.6%
% Growth in Tax-Support Debt Service - County/Schools 10-yr Average (not to exceed 5.22%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Source: Arlington County FY 2016 Adopted Budget





Debt Service

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2015 – FY 2024 CIP as amended by the School Board on April 9, 2015.

BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2016	\$30,173,592	\$15,265,857	\$45,439,449
2017	\$31,543,637	\$15,746,358	\$47,289,995
2018	\$34,274,907	\$17,597,619	\$51,872,526
2019	\$36,567,632	\$19,359,946	\$55,927,578
2020	\$36,416,714	\$20,576,891	\$56,993,605
2021	\$38,268,751	\$21,283,869	\$59,552,619
2022	\$39,089,246	\$22,519,992	\$61,609,239
2023	\$40,080,499	\$22,968,753	\$63,049,252
2024	\$40,327,439	\$21,491,077	\$61,818,516
2025	\$40,685,000	\$20,032,531	\$60,717,531
2026	\$38,440,000	\$18,212,511	\$56,652,511
2027	\$41,007,275	\$16,392,002	\$57,399,277
2028	\$35,947,275	\$14,600,716	\$50,547,991
2029	\$32,352,275	\$13,008,258	\$45,360,533
2030	\$32,352,275	\$11,534,976	\$43,887,251
2031	\$31,137,275	\$10,072,344	\$41,209,619
2032	\$29,602,275	\$8,638,446	\$38,240,721
2033	\$27,377,275	\$7,260,232	\$34,637,507
2034	\$22,205,000	\$6,053,000	\$28,258,000
2035	\$20,385,000	\$4,965,500	\$25,350,500
2036	\$18,885,000	\$3,946,250	\$22,831,250
2037	\$17,225,000	\$3,002,000	\$20,227,000
2038	\$13,775,000	\$2,140,750	\$15,915,750
2039	\$10,755,000	\$1,452,000	\$12,207,000
2040	\$8,155,000	\$914,250	\$9,069,250
2041	\$5,880,000	\$506,500	\$6,386,500
2042	\$3,030,000	\$212,500	\$3,242,500
2043	\$810,000	\$61,000	\$871,000
2044	\$410,000	\$20,500	\$430,500
TOTAL	\$757,158,342	\$319,836,627	\$1,076,994,969



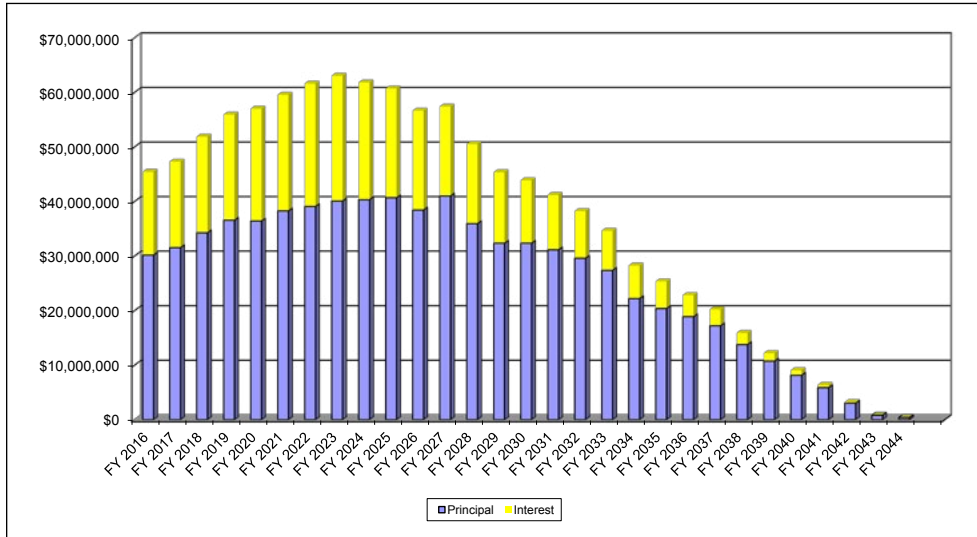


Debt Service

Since FY 2002, \$447.3 million in bonds have been sold resulting in increasing debt service for APS. For FY 2016 through FY 2025, APS is expected to sell \$377.7 million in bonds, assuming voter approval of the bond referenda in 2016, 2018, 2020, and 2022.

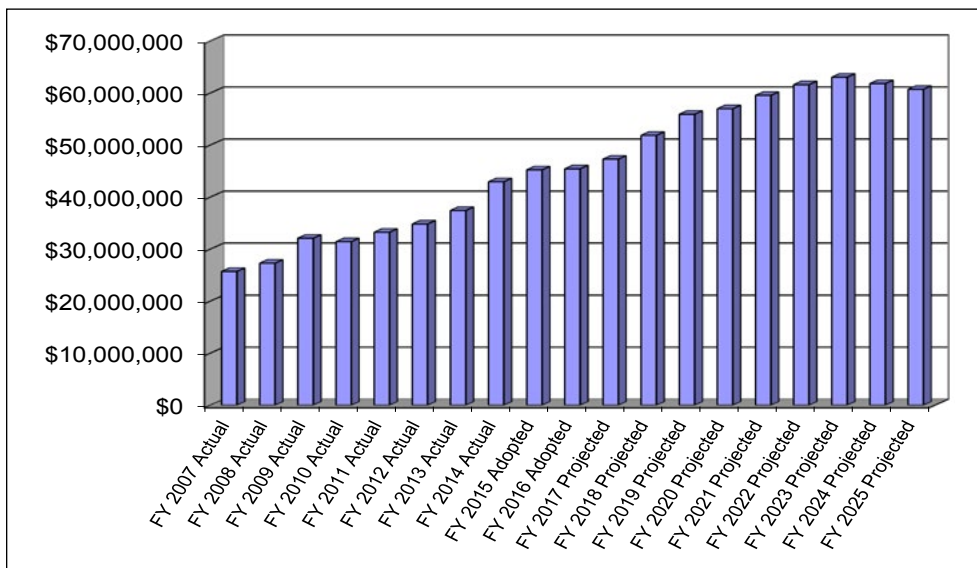
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

BOND AMORTIZATION SCHEDULE



The chart below shows the trend in the Debt Service Fund budget. Actual expenditures for the past eight years, budgeted expenditures for two years, and projected expenditures for the next nine years are shown. When compared with the FY 2015 Adopted Budget, debt service increases 0.4% in FY 2016. Additional information on debt service in FY 2016 can be found in the Other Funds section of the budget on page 520.

DEBT SERVICE TRENDS







 **INFORMATIONAL**

Arlington County at a Glance

Arlington Public Schools Profile

Enrollment

Enrollment Projections

Planning Factors

Typical School Staffing

Personnel Resources

Budget Forecast

Outstanding Debt and
Bond Amortization

Achievement Measures

SCHOOLS

DEPARTMENTS

OTHER FUNDS

SUPPLEMENTAL

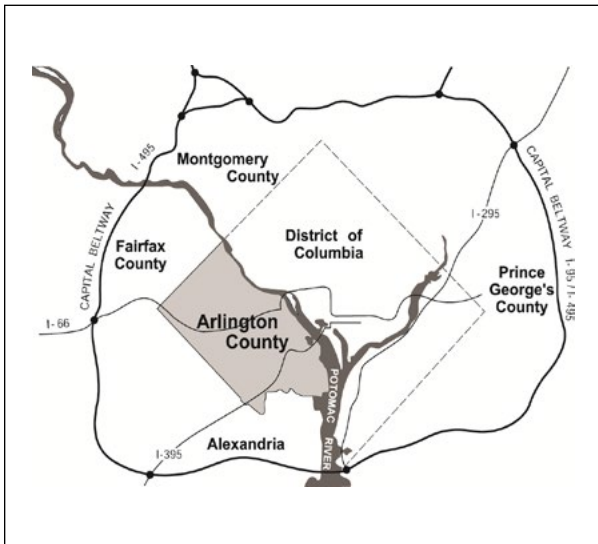


Arlington County at a Glance

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, the 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.



Arlington County has an estimated 2015 population of 216,700, an increase of 4.4 percent over the 2010 population. Additionally, Arlington is home to an estimated 221,700 jobs, as of January 1, 2015.

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.

Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2015, about 24.2 percent (or about 53,600) 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 2015 estimate is that 21.5 percent of total employment (about 47,700 jobs) is in the professional and technical services sector. An additional 30.7 percent of total employment (about 67,900 jobs) is in the hospitality, food services, and other services sectors.

DEMOGRAPHICS

The Planning Division of the Department of Community Planning, Housing and Development (DCPHD) estimates Arlington County's 2015 population to be 216,700, of which 17.7 percent (38,355 persons) are under age 20. Those between the ages of 25-34 make up the largest share of the population at 28.5 percent or 61,759 persons.

Arlington County takes pride in, and gains vitality from, the diversity of its population. According to the 2010 Census, 64.0 percent of Arlington residents are white, 15.1 percent are Hispanic, 8.2 percent are black or African-American, 9.6 percent are Asian or Other Pacific Islanders, and 3.0 percent identified as another race or two or more races. (Note: percentages may not add due to rounding.)





Arlington County at a Glance

The following table shows the change in population among various racial/ethnic groups from 2000 to 2010. The 2000 and 2010 figures are from the Decennial Censuses.

RACIAL/ETHNIC GROUP	FY 2000	FY 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/Multi-Racial	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%

EDUCATION

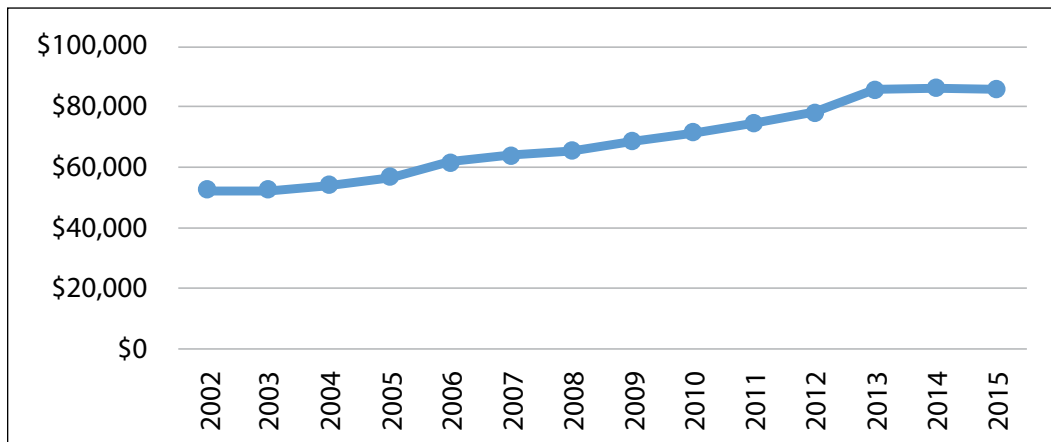
Arlington’s population is among the most highly educated in the country. According to the U.S. Census Bureau 2013 American Community Survey, 92.8 percent of all household residents age 25 and older were high school graduates, 71.7 percent were college graduates, and 37.4 percent had graduate or professional degrees. Of the Arlington Public School (APS) class of 2014-2015, 87 percent planned to pursue higher education, and the average expenditure per pupil was expected to be \$19,040 in the 2015 fiscal year.

PERSONAL INCOME

The educational achievements of Arlington’s population are reflected in the County’s income statistics as well. In 2015, according to Planning Division estimates, Arlington has a per capita personal income of \$85,900. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2013 was \$103,208. The Planning Division estimates that median household income in 2015 is \$106,400. According to ESRI, Arlington County had an effective buying power of \$9.85 billion in 2014.

The Per Capita Income graph below shows the growth in per capita personal income since 2002. Income figures for 2002 through 2006 are from the U.S. Bureau of Economic Analysis and the figures for 2007 through 2015 are estimated by the Arlington County Planning Division.

PER CAPITA INCOME





Arlington County at a Glance

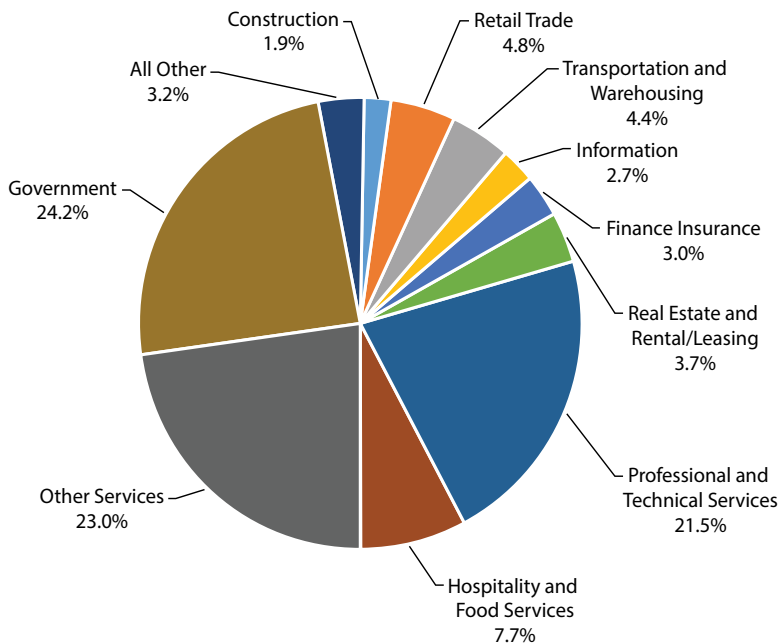
HOUSING

According to Planning Division estimates, there are 110,300 total housing units in Arlington as of January 2015. 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 (64.1 percent or 70,700) of housing units in Arlington are multi-family. There are an estimated 28,500 single-family detached (25.8 percent), and 11,000 single-family attached housing units (10.0 percent) in Arlington. Since 2000, growth in housing units has been largely due to multi-family development. Between 2000 and January 2015, over 18,300 new multi-family units have been completed (an increase of 35.0 percent), compared to 716 single family attached units. There has been a net gain of over 800 single family detached units during the same time span. According to the 2013 American Community Survey, Arlington County has an estimated 54.8 percent of renter occupied units and 45.2 percent of owner occupied housing units.

COMMUNITY FACILITIES IN ARLINGTON

• Acres of County Open Space	1,190	• Synthetic Fields	12
• Miles of Bicycle/Jogging Trails	86	• Nature Centers	3
• County Parks	149	• Senior Centers	6
• Tennis and Basketball Courts	152	• Northern Virginia Regional Parks	3
• Athletic Fields	138	• Community Centers	14
• Libraries	8	• Fire Stations	10

EMPLOYMENT BY INDUSTRY



AT-PLACE EMPLOYMENT

According to Arlington County estimates, the total number of jobs in the County increased by about 10.2 percent between 2000 and 2015. The service sector comprises a significant share of jobs in Arlington. About 21.5 percent of all jobs are in the professional and technical services sector. Another 23.0 percent 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 24.2 percent (53,600 jobs) of the County's January 2015 employment is estimated to be in government. The 2014 unemployment rate in Arlington was 3.4 percent.





Arlington County at a Glance

SECTOR	JOB
Construction	4,200
Retail Trade	10,600
Transportation	9,700
Information	5,900
Finance and insurance	6,700
Real estate and Rental/Leasing	8,300
Professional and technical services	47,700
Hospitality and Food Services	17,000
Other Services	50,900
Government	53,600
All other	7,100
TOTAL	221,700

* Source: Employment estimates reflect 4th Quarter 2013 office vacancy rates, which are higher than average due to the impacts of BRAC and sequestration. Due to a change in methodology, estimated 2014 employment is not comparable to previous years. Sector employment is based on Arlington County Planning Division 2013 estimates of data from the U.S. Bureau of Economic Analysis and U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

* Note: Jobs by sector are rounded to the nearest 100th

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.

TOP 10 PRINCIPAL PRIVATE EMPLOYERS

	COMPANY	NATURE OF BUSINESS	ARLINGTON EMPLOYEES
1	Deloitte	Consulting Services	5,000-9,999
2	Accenture	Consulting Services	2,500-4,999
3	Virginia Hospital Center	Healthcare	1,500-2,499
4	Marriott International, Inc.	Hotels	1,500-2,499
5	Booz Allen Hamilton	Consulting Services	1,000-1,499
6	Corporate Executive Board	Consulting Services	1,000-1,499
7	CACI	Technology Consulting/Computer Systems	1,000-1,499
8	Lockheed Martin Corp	Air Transportation Equipment/Defense Systems	600-999
9	BNA Bloomberg	IT Services/Defense/Strategic Consulting	600-999
10	Marymount University	Education	600-999
TOTAL			15,300-27,490

Source: Arlington Economic Development





Arlington County at a Glance

SELECTED SERVICE INDICATORS

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
General Obligation Bond Rating*	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	7,648	8,819	7,500
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	2,727	2,838	2,800
Percentage of Fire Emergencies Reached Within Four Minutes of Dispatch	45%	48%	45%
Fire/EMS/Public Service Responses	49,943	54,401	51,500
Refuse Collected on County and Contracted Routes (Tons)	37,976	35,419	35,000
Total Curbside Recycling Tonnage Collected	14,069	13,946	14,250
Licensed Child Care Facilities (Family Day Care Homes)	160	160	165
Number of registrations in Parks and Recreation programs	42,380	48,159	50,000
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	4,870	5,534	5,534
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:45	4:37	4:37

*The County's General Obligation Bond Rating was reaffirmed in May 2015.



Arlington Public Schools Profile



LEGEND

- ▲ High Schools
- Middle Schools
- ◊ Secondary Program
- Elementary Schools
- ★ Other School Sites
- Arlington County





Arlington Public Schools Profile

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 24,529 students come from around the world and speak more than 99 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 above state and national averages on standardized tests, including the SAT and ACT. Among 2014 APS graduates, 78% took the SAT, the ACT or both of the tests. The average combined score on the SAT was 1,652 for Arlington grads, 123 points higher than the average for Virginia graduates and 156 points higher than the average for U.S. graduates. Arlington's average composite score on the ACT was 25.2, 2.9 points higher than the average for VA graduates and 4.2 points higher than the average for U.S. graduates.

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-three elementary schools, five middle schools, four high schools, a secondary alternative school, a technical education and career center, a high school continuation program and programs for special education students. The Syphax Education Center, 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	23
Middle Schools	5
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2





Enrollment

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	505	543	578	627	690	63
Arlington. Science	575	576	611	631	640	9
Arlington. Traditional	490	497	503	502	502	0
Ashlawn	489	533	567	654	673	19
Barcroft	441	482	490	549	569	20
Barrett	556	559	547	549	568	19
Campbell	435	418	430	414	441	27
Carlin Springs	583	584	584	566	597	31
Claremont	578	676	728	722	718	-4
Discovery	0	0	0	0	555	555
Drew	590	618	641	642	709	67
Glebe	522	561	563	613	595	-18
Henry	445	430	459	517	553	36
Hoffman Boston	381	402	406	499	549	50
Jamestown	597	626	614	633	588	-45
Key	649	661	681	718	722	4
Long Branch	514	488	526	531	569	38
McKinley	501	559	540	588	594	6
Nottingham	615	659	741	727	483	-244
Oakridge	671	670	706	763	775	12
Randolph	427	423	430	482	506	24
Reed	20	20	22	34	60	26
Taylor	699	737	744	784	702	-82
Tuckahoe	685	670	682	700	684	-16
TOTAL	11,968	12,392	12,793	13,445	14,042	597
SECONDARY SCHOOLS						
Gunston	733	744	797	871	924	53
Jefferson	681	786	834	851	916	65
Kenmore	741	762	809	893	937	44
Swanson	865	967	994	998	1,034	36
Williamsburg	903	961	1,001	1,071	1,129	58
H-B Woodlawn	613	623	635	656	675	19
Wakefield	1,399	1,430	1,483	1,699	1,796	97
Washington-Lee	1,927	1,980	1,952	2,046	2,201	155
Yorktown	1,776	1,754	1,738	1,777	1,751	-26
TOTAL	9,638	10,007	10,243	10,862	11,363	501
OTHER						
Stratford	46	51	48	48	58	10
Arlington Mill	123	105	161	113	152	39
Langston	66	58	71	61	63	2
TOTAL	235	214	280	222	273	51





Enrollment

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, 2014 was 24,529. The total number of students projected for September 2015 is 25,678.

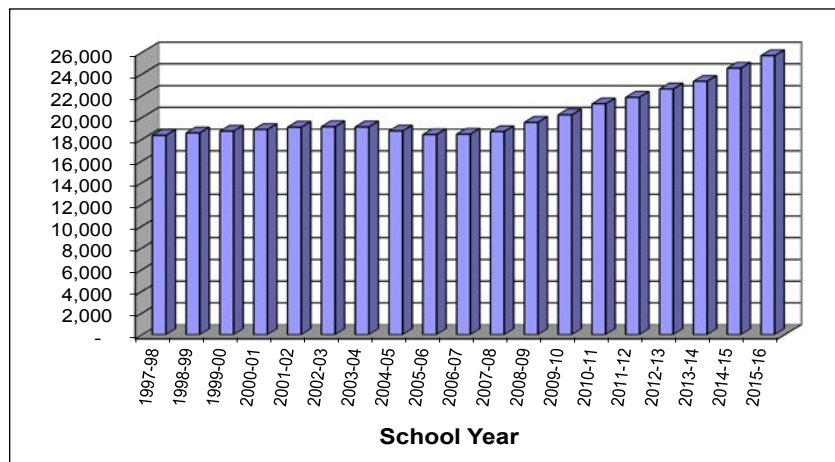
The chart to the below includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 18,411 in FY 2006 to a projected 25,678 in FY 2016 representing a 39.5% increase during that period. For FY 2016, an increase of 1,149 students is expected over the previous (September 30, 2014) membership count. The average annual increase over the past ten years is approximately 3.38%.

SCHOOL YEAR*	STUDENTS	CHANGE	CHANGE
1997-98	18,342		
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	23,316	703	3.1%
2014-15	24,529	1213	5.2%
2015-16 Projection	25,678	1149	4.7%

*As of September 30

ENROLLMENT TRENDS





Enrollment

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

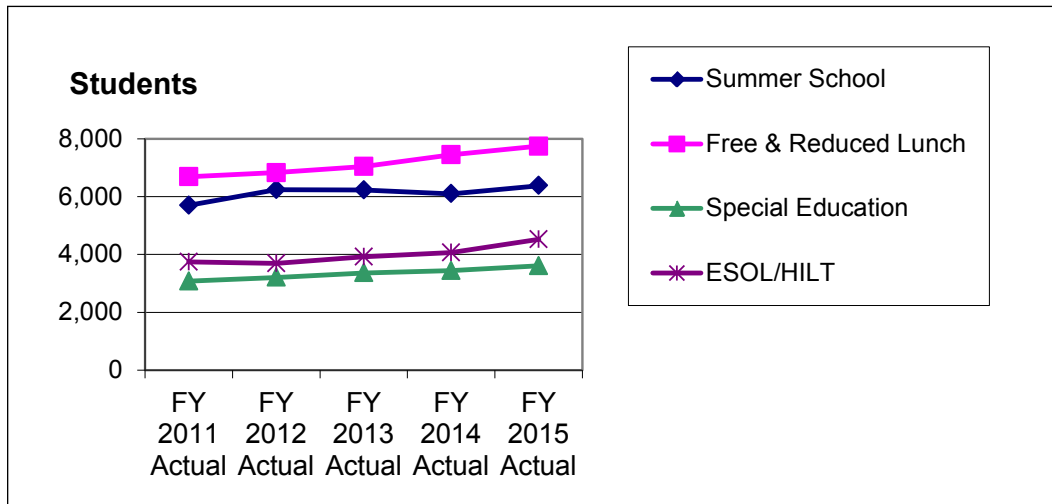
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR	5 YEAR %	FY 2016
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	ADOPTED
Elementary Preschool*	1,040	1,044	1,040	1,040	1,108	68	6.5%	1,219
Elementary (K-5)	10,440	10,924	11,352	11,753	12,337	1,897	18.2%	12,823
Middle	4,081	4,151	4,448	4,659	4,910	829	20.3%	5,175
High	5,365	5,487	5,559	5,584	5,952	587	10.9%	6,188
Stratford	44	46	51	48	48	4	9.1%	58
Arlington Mill/Langston**	271	189	163	232	174	-97	-35.8%	215
TOTAL	21,241	21,841	22,613	23,316	24,529	3,288	15.5%	25,678
Summer School	5,700	6,241	6,229	6,102	6,381	681	11.9%	6,680
Free and Reduced Lunch	6,694	6,835	7,049	7,453	7,749	1,055	15.8%	n/a
Special Education***	3,073	3,204	3,360	3,440	3,605	532	17.3%	3,954
ESOL/HILT	3,743	3,689	3,919	4,064	4,524	781	20.9%	4,732

* Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, and PreK 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 2016 does not include dual enrolled students (80 dual enrolled students are projected for FY 2016).

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 three sets of statistics:

- the number of resident live births for Arlington County (for KG projections only);
- the three year history of enrollment change (i.e. cohort transition rate) and;
- the anticipated student yield from “future” housing units.

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. Over the past three school years, about 84% of the resident live births for a year actually enroll in our kindergarten classes five years later. We use this 84% figure to estimate enrollment projections for kindergarten. For example, 84% of the 2009 “resident live births” figure will be used to estimate the 2014 kindergarten class.

3 year average Cohort Transition Rate (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.

Student Yield from Future Housing:

The anticipated student yield from “future” housing units is included in the projections by the Elementary, Middle, and High School impacted. Projected students from “known” residential developments that have been approved by Arlington County were calculated using the appropriate student generation factor.

Student yields from residential developments were phased in as follows:

- Recently completed residential housing units (from October 1st 2013 thru September 30th, 2014) were phased in Year 1 and Year 2 of the projections;
- Residential development projects currently under construction were phased in Year 3, Year 4 and Year 5; and
- Residential development projects that are “Approved by the County but not yet under construction” were phased in Years 6 thru 10





Enrollment Projections

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 2013-2014 school year was 23,721 and the actual enrollment as of September 30, 2013, totaled 23,316, a difference of -405 students (-1.7%), distributed across 33 schools. The projection for the 2014-2015 school year was 24,213 and the actual enrollment as of September 30, 2014, totaled 24,529; a difference of 316 students (1.3%) distributed across 33 schools.

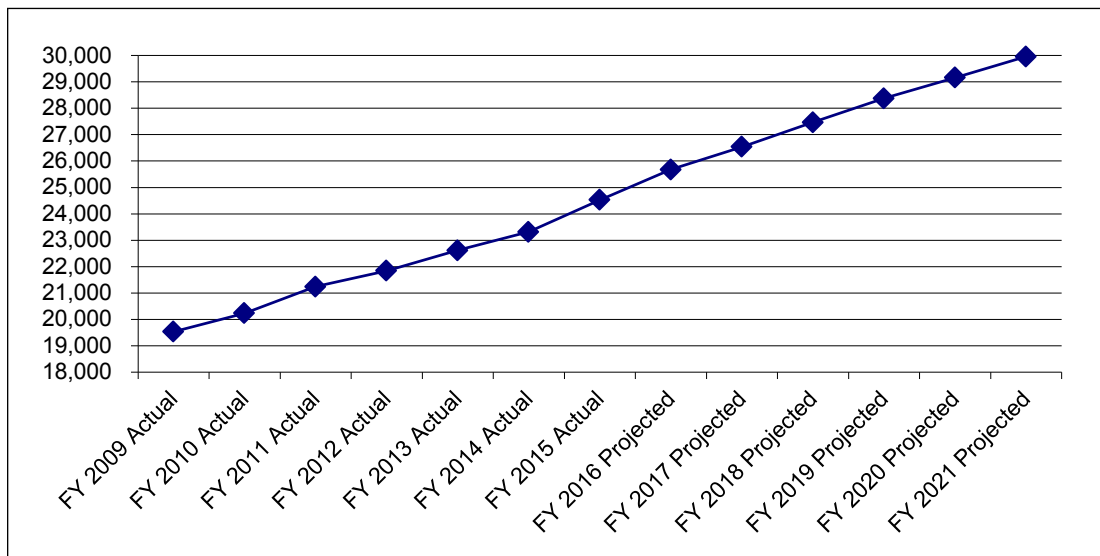
The following table shows the enrollment projections for FY 2016 through FY 2021. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs. Other Programs include Arlington Mill High School, Langston High School Continuation Program, and the Stratford Program.

FY 2016 – FY 2021 ENROLLMENT PROJECTIONS

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	14,042	14,251	14,657	14,782	14,933	15,102
Secondary Schools	11,363	12,004	12,523	13,172	13,736	14,369
Other Programs	273	290	288	427	496	495
TOTAL	25,678	26,545	27,468	28,381	29,165	29,966

The following graph shows actual enrollment as of September 30 of each year for FY 2009 through FY 2015. The enrollment numbers for FY 2016 through FY 2021 are projected.

ENROLLMENT





Planning Factors

A large part of the schools’ budgets are calculated according to formula. These formulas are commonly referred to as “planning factors”. Allocating funds using formulas based on enrollment projections is done to ensure funding equity among schools and programs. All Arlington schools receive a similar level of support for those resources subject to the formulas. The purpose of planning factors is to provide a base level of equity and consistency for personnel, equipment and supplies to meet instructional goals and to adequately deliver instruction, to provide predictability regarding budgetary planning and to assure compliance with state standards.

When school starts in September, changes in the actual enrollment when compared to what had been projected are reviewed for any staffing changes. A contingency fund in the Human Resources Department funds additional staffing required based on the planning factor application.

The teacher staffing ratios for the different levels are as follows:

Kindergarten	23.0:1	(Maximum class size of 24)
Grade 1	20.0:1	(Recommended maximum class size 24)
Grades 2 and 3	22.0:1	(Recommended maximum class size 26)
Grades 4 and 5	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 2016 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 2015 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

Elementary	21.0
Middle	20.1
High	19.6

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 2016 adopted planning factors. Staffing and enrollment listed here reflect an estimated average of staffing and enrollment at each level. Actual enrollment and staffing at individual schools will vary due to the number and type of students enrolled and the programs and needs at each school. Additionally, schools may have some differential staffing funded through exemplary projects, instructional initiatives, such as PreK, or county-wide programs which are not reflected below.

TYPICAL STAFFING FOR AN AVERAGE ELEMENTARY SCHOOL	
	STAFF
Principal	1.00
Assistant Principal	1.00
Administrative Assistants	3.50
Classroom Teachers	21.00
Music Teachers	1.40
Art Teachers	1.40
Reading Teachers	1.50
PE Teachers	2.00
K Teachers and Assistants	10.00
VPI Teachers and Assistants	4.00
Math Coach	0.50
Resource Teacher for the Gifted	1.00
Instructional Technology Coordinator	1.00
Counselors	1.20
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	10.50
ESOL/HILT Staffing	6.50
Custodians	4.50
TOTAL	74.00

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	99
Grade 1	96
Grade 2	94
Grade 3	95
Grade 4	84
Grade 5	88
TOTAL ENROLLMENT	556

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	136
VPI	32
Special Ed PreK	12
Special Ed	63





Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	2.00
Administrative Assistants	7.00
Classroom Teachers	53.40
Health Ed Specialist	0.40
Guidance Counselors	4.00
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	24.00
ESOL/HILT Staffing	5.20
Custodians	9.50
TOTAL	118.70

AVERAGE ENROLLMENT BY GRADE	
Grade 6	352
Grade 7	326
Grade 8	310
TOTAL ENROLLMENT	988

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	69
Special Education	165

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	15.50
Classroom Teachers	89.40
Health Ed Specialist	0.60
Guidance Counselors	8.40
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	40.40
ESOL/HILT Staffing	9.60
Custodians	20.00
TOTAL	207.40

AVERAGE ENROLLMENT BY GRADE	
Grade 9	529
Grade 10	517
Grade 11	466
Grade 12	414
TOTAL ENROLLMENT	1927

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	136
Special Education	278





Personnel Resources

Salaries and benefits make up just over 79% of the total budget. The School Board's Adopted FY 2016 budget includes 4,371.72 positions. A number of positions were added to the budget to accommodate the projected increase in enrollment, the opening of Discovery Elementary school, baseline adjustments, and for new investments. In order to minimize the revenue gap in FY 2016, a number of positions were reduced as a result of efficiencies and reductions. Below is a summary of the positions added and reduced. Details can be found on pages 30-66.

For FY 2016, an additional 177.40 positions were added due to the projected increase in enrollment and the opening of Discovery Elementary:

- An increase of 91.50 positions at the elementary schools
 - ✦ 59.60 teachers
 - ✦ 24.50 assistants
 - ✦ 1.40 guidance counselors
 - ✦ 1.00 assistant principal
 - ✦ 1.00 librarian
 - ✦ 2.50 instructional technology coordinators
 - ✦ 1.50 clerical
- An increase of 36.90 positions at the middle schools
 - ✦ 25.70 teachers
 - ✦ 6.00 assistants
 - ✦ 1.20 guidance counselors
 - ✦ 2.00 librarians
 - ✦ 2.00 clerical
- An increase of 42.10 positions at the high schools and other school programs
 - ✦ 28.20 teachers
 - ✦ 10.00 assistants
 - ✦ 2.40 guidance counselors
 - ✦ (1.00) instructional technology coordinator
 - ✦ 2.50 clerical
- An increase of 6.90 positions in central instructional support departments

The opening of Discovery Elementary also resulted in the addition of 11.50 positions:

- ✦ An increase of 4.00 bus driver positions
- ✦ An increase of 2.00 bus driver assistant positions
- ✦ An increase of 5.00 custodian positions at the elementary schools
- ✦ An increase of 0.50 position in central instructional support department





Personnel Resources

Baseline adjustments, including adjustments for one-time costs in the prior year budget, result in an increase of 7.10 positions:

- An increase of 9.50 assistant positions and 0.50 teacher position at the elementary schools
- A decrease of 7.00 assistant positions at the high schools
- An increase of 2.00 teacher positions at the Career Center
- A decrease of 1.00 printing services position
- A decrease of 1.00 position in Food and Nutrition Services Fund
- A decrease of a 0.20 teacher position in the office of Special Education
- An increase of 1.00 benefits administrator position
- An increase of 0.60 coordinator position (moved funds from contract services to offset)
- An increase of 0.50 specialist position in Information Services
- An increase of 5.00 supervisors positions in the Extended Day office (moved supervisor hourly funds to offset)
- A decrease of 2.80 positions in Grant Funds (accounting adjustment made based on current FTE-no budget impact)

New Investments (not including Enrollment) add 24.50 positions:

- An increase of 20.50 positions in the schools
- An increase of 3.00 positions in departments and programs
- An increase of 1.00 position in the Capital Projects Fund

Budget Efficiencies and Reductions result in the reduction of 20.25 positions:

- A decrease of 8.25 positions in Capital Projects Fund
- An decrease of 12.00 position in departments, programs, and schools

Use of One-time Funds adds 12.20 positions:

- An increase of 6.00 assistant positions at the high schools
- An increase of 6.20 school-based positions in departments and programs

The additions and reductions listed above, when added to the FY 2015 Adopted Budget position total, result in the FY 2016 School Board's Adopted budget figure of 4,371.72 positions, a net increase of 212.45 positions.



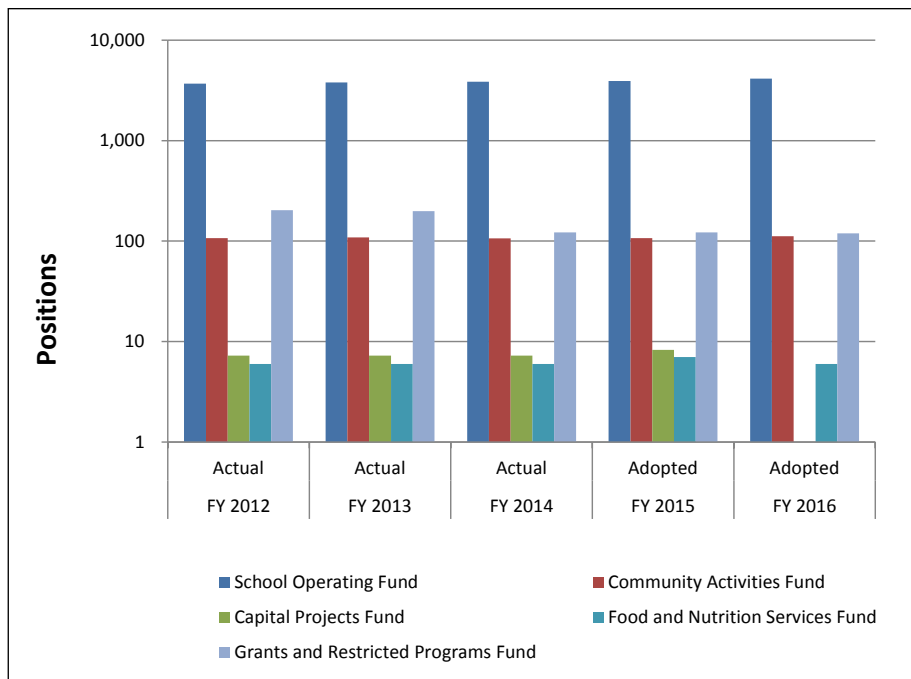


Personnel Resources

ALL FUNDS POSITION SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
School Operating Fund	3,692.34	3,792.33	3,855.55	3,914.76	4,133.51
Community Activities Fund	107.00	108.50	106.50	107.00	111.75
Capital Projects Fund	7.25	7.25	7.25	8.25	1.00
Food and Nutrition Services Fund	6.00	6.00	6.00	7.00	6.00
Grants and Restricted Programs Fund	203.00	198.75	122.26	122.26	119.46
TOTAL	4,015.59	4,112.83	4,097.56	4,159.27	4,371.72

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

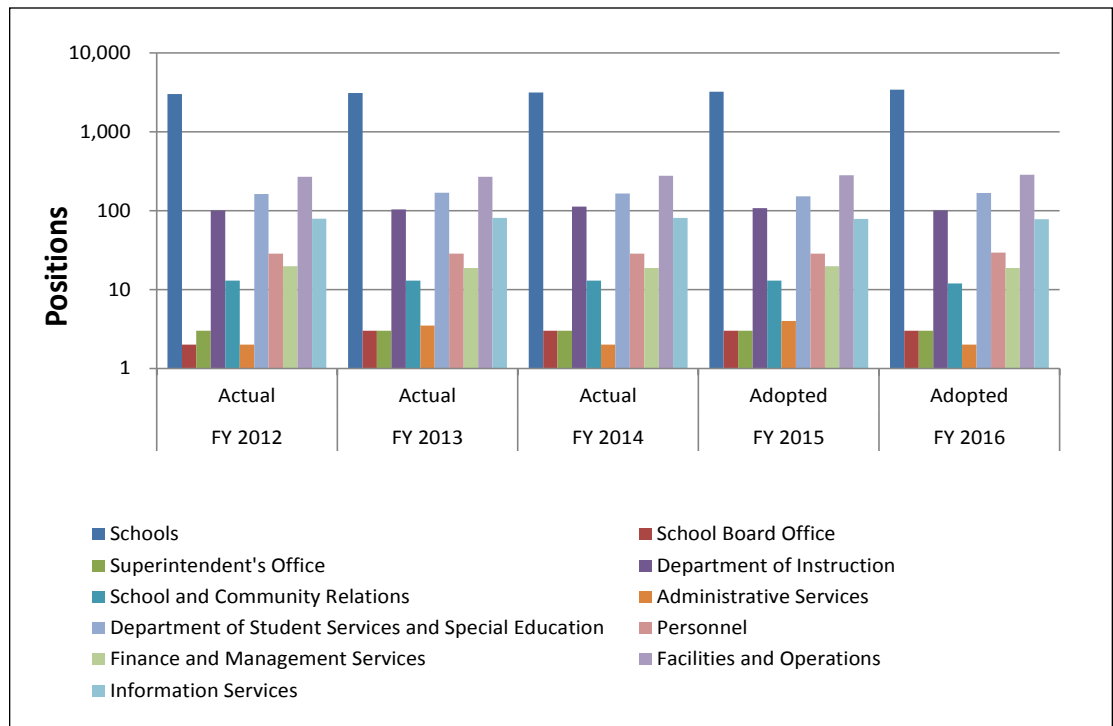




Personnel Resources

SCHOOL OPERATING FUND POSITION SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Schools	3,012.07	3,099.46	3,149.87	3,222.96	3,432.71
School Board Office	2.00	3.00	3.00	3.00	3.00
Superintendent's Office	3.00	3.00	3.00	3.00	3.00
Department of Instruction	100.90	103.70	112.50	108.00	100.80
School and Community Relations	13.00	13.00	13.00	13.00	12.00
Administrative Services	2.00	3.50	2.00	4.00	2.00
Student Services and Special Education	162.90	169.40	165.50	152.50	168.20
Human Resources	28.50	28.50	28.50	28.50	29.50
Finance and Management Services	19.75	18.75	18.75	19.75	18.75
Facilities and Operations	269.25	269.25	278.25	281.25	285.25
Information Services	78.97	80.77	81.18	78.80	78.30
TOTAL	3,692.34	3,792.33	3,855.55	3,914.76	4,133.51





Budget Forecast

	FY 2016 SCHOOL BOARD'S ADOPTED		FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
REVENUE					
Prior Year Budget - All Funds	\$539,421,080		\$557,421,987	\$567,651,951	\$581,312,672
Increase in County Revenue	\$19,404,824		\$13,232,965	\$13,620,691	\$15,120,306
Increase/(Decrease) in Carry Forward	\$1,000,000		\$0	\$0	\$0
Increase/(Decrease) in Local Revenue	\$894,654		\$300,000	\$300,000	\$300,000
Increase/(Decrease) in State Funds - All funds	\$4,396,835		\$1,675,999	\$1,380,030	\$1,366,210
Increase/(Decrease) in Federal Revenue	\$247,485		(\$200,000)	(\$200,000)	(\$200,000)
TOTAL REVENUE	\$565,364,878		\$572,430,952	\$582,752,672	\$597,899,188
Partial Use of VRS Reserve in Prior Year Budget	(\$3,750,000)		\$0	(\$1,500,000)	\$0
Partial Use of Reserve for Debt Service in Prior Year Budget	(\$265,000)		(\$100,000)	(\$900,000)	(\$960,000)
Reserve to Offset Increases in FY 2015 Budget	(\$11,106,892)		\$0	\$0	\$0
Reserve to Offset Increases in FY 2016 Budget	\$7,079,001		(\$7,079,001)	\$0	\$0
Partial Use of VRS Reserve in Current Year Budget	\$0		\$1,500,000	\$0	\$2,500,000
Partial Use of Reserve for Debt Service in Current Year Budget	\$100,000		\$900,000	\$960,000	\$0
TOTAL FUNDS AVAILABLE	\$557,421,987		\$567,651,951	\$581,312,672	\$599,439,188
EXPENDITURES					
Prior Year Budget - All Funds	\$539,421,080	4,159.27	\$557,421,987	\$567,651,951	\$581,312,672
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments	(\$4,549,463)		\$3,000,000	\$0	\$5,000,000
Baseline Savings	(\$11,517,747)	(16.45)	(\$3,406,724)	(\$1,427,835)	(\$1,122,126)
Contractual Obligations					
Debt Service	\$200,000		\$1,850,546	\$4,582,531	\$4,055,052
Other contractual obligations	\$25,651		\$715,000	\$725,000	\$730,000
Additional Funds for Baseline Services	\$6,779,906	23.55	\$484,641	\$278,275	\$435,723
NET BASELINE ADJUSTMENTS	(\$9,061,653)	7.10	\$2,643,463	\$4,157,971	\$9,098,649
NEW INVESTMENTS					
Enrollment Growth					
Changes in enrollment	\$13,030,000	160.40	\$8,600,000	\$8,650,000	\$8,550,000
Other enrollment-related needs	\$1,630,446		\$1,222,835	\$917,126	\$687,844
New Facilities Costs					
Additional operating costs	\$2,229,476	28.50	\$152,700	\$391,155	\$2,340,000
Start-up costs for new spaces	\$1,192,278		\$475,000	\$475,000	\$1,240,000
Increased Instructional Time	\$2,100,000	20.50			
FACE Coordinator	\$91,140	1.00			
Facilities & Operations Positions (1 bond funded)	\$230,000	3.00			
Compensation - Step Increase	\$8,100,000		\$0	\$0	\$0
Compensation - \$1000 One-time Bonus	\$1,500,000		(\$1,500,000)	\$0	\$0
TOTAL NEW INVESTMENTS	\$30,103,340	213.40	\$8,950,535	\$10,433,281	\$12,817,844
BUDGET EFFICIENCIES AND REDUCTIONS	(\$5,797,117)	(20.25)	\$0	\$0	\$0
USE OF ONE-TIME FUNDS	\$2,756,337	12.20	(\$2,756,337)	\$0	\$0
BUDGET RESERVE	\$0		\$0	\$0	\$0
TOTAL EXPENDITURES	\$557,421,987	4,371.72	\$566,259,648	\$582,243,203	\$603,229,166
Surplus/(Shortfall)	\$0		\$1,392,303	(\$930,531)	(\$3,789,977)
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase			\$8,800,000	\$9,500,000	\$10,200,000
1% Compensation adjustment	\$3,700,000		\$3,900,000	\$4,100,000	\$4,300,000





Budget Forecast

The budget forecasts for FY 2017 through FY 2019 are based on the adopted budget for FY 2016. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are as shown above. 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 2,703 additional students projected to enroll in APS in FY17 through FY19. 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** – The County publishes two separate revenue forecasts: a low growth scenario and a moderate growth scenario. This forecast assumes the moderate growth scenario which projects 2.9% growth in total County local tax revenue in FY 2017 and FY 2018 and 3.2% growth in FY 2019. The County Transfer amount is based on 46.5% of total County local tax revenue, as that is the percentage share the Schools received in FY 2016. Any tax increases in future years for either the County or the Schools would change the Schools share and would change the projected revenue in the out years.
- **State Revenue**–Assumes some growth in State funding beyond FY 2016 strictly for increased enrollment based on the General Assembly’s adopted amendments to the 2014-2016 biennial budget.
- **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 2016.
- **Reserves**–The School Board has created a number of reserves over the past five years as a way to help offset the increasing costs of capital, VRS, debt service, and other unfunded liabilities in the out years. In addition, the School Board has allocated funds from closeout of the past three fiscal years to create reserves to help defray one-time costs in the next fiscal year budget. Reserves are used in the forecast to partially offset any projected increases in VRS and debt service in the FY 2016 budget and in the out years until depleted as well as to offset one-time costs in the FY 2016 budget. Because the reserves are one-time revenue sources each year, the subsequent year is decreased by the amount of reserves used in the prior year.

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
 - Using the rates projected by a study conducted by the Virginia School Boards Association, the VRS retirement rate for professional staff is estimated to increase one percentage point in FY 2017, and remain level in FY 2018. 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 2016 in the out years
 - Health insurance premiums are projected to increase \$1.5 million per year based on premium increases of 10% in FY 2017 and beyond





Budget Forecast

- *Baseline Savings* includes costs removed from the budget because they are one-time costs, or because the cost of an item or service has decreased.
- *Contractual Obligations* includes those items for which we are legally bound to pay such as Debt Service and Building Lease Costs, and those items which must be paid in order for schools to run such as Utilities.
- *Additional Funds* for Baseline Services includes increases necessary in order to maintain the same level of service as is currently in place such as replacement of one-time MC/MM funding with ongoing funding, funding of positions paid for from contingency in FY 2015, increased expenditures for the Food and Nutrition Services and Grants and Restricted Programs funds, and credit card fees passed through by the County.
- *Enrollment Growth* includes:
 - ✦ Changes in enrollment which includes additional positions and additional materials and supplies resulting from applying the FY 2015 Adopted planning factors to the projected increase in enrollment
 - ✦ Other enrollment-related needs include funds to purchase additional relocatables along with technology and furniture for the relocatables to address capacity.
- *New Facilities Costs* includes additional operating costs required for either new or enlarged schools such as staffing and utilities as well as any start-up costs needed such as equipment, technology, library materials, buses, etc.
- *Increased Instructional Time* reflects the costs required to end early release Wednesdays at the four remaining elementary schools.
- *Compensation* in FY 2016 consists of a step increase for eligible employees as well as a \$1000 one-time bonus for eligible employees who are at the top of the scale or who would move a step or would move a year on a longevity step without an increase in compensation. The baseline forecast does not include any step increases or compensation adjustments in FY 2017 and beyond. The estimated costs of increased compensation in the out years are shown at the bottom of the forecast.
- *Budget Efficiencies and Reductions* includes those items that will be implemented in the FY 2016 budget as a result of efficiencies found in order to minimize the shortfall such as the restructuring of summer school, reduction in the OPEB contribution, moving construction positions to the Bond Fund, and adding a Medicaid coordinator in order to obtain Medicaid reimbursement revenue as well as the implementation of the Tier 1 reductions outlined in the Superintendent's Proposed budget as adjusted by the School Board during adoption.
- *Use of One-time Funds* includes those items that will be funded with one-time funds from FY 2014 closeout that have not been included elsewhere in the forecast such as additional buses, the twice exceptional coordinator, the secondary autism assistants, reinstatement for one year of the World Languages distance learning program, replacement funds for buses and technology, and communications funding for the School Board. One-time funds will also be used to offset the start-up costs for Discovery Elementary included in New Facilities Costs and the relocatables and necessary furnishings for the relocatables included in Enrollment Growth.
- *Possible Compensation Adjustments* outlines the costs of possible adjustments to compensation in the out years.





Outstanding Debt and Bond Amortization

BOND AMORTIZATION SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2016	\$30,173,592	\$15,265,857	\$45,439,449
2017	\$31,543,637	\$15,746,358	\$47,289,995
2018	\$34,274,907	\$17,597,619	\$51,872,526
2019	\$36,567,632	\$19,359,946	\$55,927,578
2020	\$36,416,714	\$20,576,891	\$56,993,605
2021	\$38,268,751	\$21,283,869	\$59,552,619
2022	\$39,089,246	\$22,519,992	\$61,609,239
2023	\$40,080,499	\$22,968,753	\$63,049,252
2024	\$40,327,439	\$21,491,077	\$61,818,516
2025	\$40,685,000	\$20,032,531	\$60,717,531
2026	\$38,440,000	\$18,212,511	\$56,652,511
2027	\$41,007,275	\$16,392,002	\$57,399,277
2028	\$35,947,275	\$14,600,716	\$50,547,991
2029	\$32,352,275	\$13,008,258	\$45,360,533
2030	\$32,352,275	\$11,534,976	\$43,887,251
2031	\$31,137,275	\$10,072,344	\$41,209,619
2032	\$29,602,275	\$8,638,446	\$38,240,721
2033	\$27,377,275	\$7,260,232	\$34,637,507
2034	\$22,205,000	\$6,053,000	\$28,258,000
2035	\$20,385,000	\$4,965,500	\$25,350,500
2036	\$18,885,000	\$3,946,250	\$22,831,250
2037	\$17,225,000	\$3,002,000	\$20,227,000
2038	\$13,775,000	\$2,140,750	\$15,915,750
2039	\$10,755,000	\$1,452,000	\$12,207,000
2040	\$8,155,000	\$914,250	\$9,069,250
2041	\$5,880,000	\$506,500	\$6,386,500
2042	\$3,030,000	\$212,500	\$3,242,500
2043	\$810,000	\$61,000	\$871,000
2044	\$410,000	\$20,500	\$430,500
TOTAL	\$757,158,342	\$319,836,627	\$1,076,994,969





Outstanding Debt and Bond Amortization

Below is a description of the projects funded by bonds since 1996. Outstanding bond issues still being paid date from 2006 and after but many of the previous bond issues were refunded. As a result, it is difficult to know exactly which projects are funded by outstanding bond issues and which have been paid off so we have elected to show them all.

SCHOOL BOARD REFERENDA SINCE 1996

1996	
Principal	1.00
Assistant Principals	2.00
Administrative Assistants	7.00
Classroom Teachers	53.40
Health Ed Specialist	0.40
Guidance Counselors	4.00
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
TOTAL 1996	\$29,120,000

1998	
Arlington Science Focus	\$7,884,400
Ashlawn (Planning)	\$73,000
Barrett (Planning)	\$226,700
Claremont	\$3,167,100
Drew Model School	\$11,450,320
Hoffman-Boston	\$8,925,000
Key Elementary Gym	\$400,000
New Elementary School	\$11,000,000
Elementary Cabling	\$3,922,000
Gunston - Phase II Planning	\$102,000
Gunston - Aux. Gym/Lockers	\$1,713,000
Middle School Crowding	\$408,000
Washington - Lee Track	\$686,800
Salaries	\$746,680
TOTAL 1998	\$50,705,000

2000	
Abingdon	\$664,000
Arlington Traditional	\$268,000
Ashlawn	\$946,000
Barrett	\$3,389,300
Claremont	\$2,920,000
Glebe	\$566,000
Glencarlyn	\$2,902,000
Jamestown	\$243,000
Nottingham	\$525,000
New Elementary	\$4,743,000
Gunston (Phase III)	\$12,891,000
Kenmore Expansion & Renewal	\$983,000
Swanson	\$270,000
Williamsburg - Addition and Media Expansion	\$1,623,000
Wakefield Roof	\$1,112,000
Washington-Lee Track	\$295,000
Yorktown - Addition	\$561,000
Langston	\$4,610,000
Education Center	\$1,818,000
Salaries	\$1,283,200
TOTAL 2000	\$42,612,500

2002	
Arlington Traditional	\$4,981,500
Glebe	\$9,977,600
Jamestown	\$5,179,200
Nottingham	\$8,160,300
Kenmore Expansion & Renewal	\$29,951,100
Swanson	\$5,085,900
Williamsburg - Addition & Media Expansion	\$1,276,000
Washington-Lee	\$1,581,000
Yorktown - Addition	\$9,487,500
Reed	\$1,944,000
Salaries	\$1,371,900
TOTAL 2002	\$78,996,000





Outstanding Debt and Bond Amortization

SCHOOL BOARD REFERENDA SINCE 1996 (CONT.)

2004	
Kenmore Expansion & Renewal	\$1,355,000
Washington-Lee	\$64,599,000
Yorktown - Phase II design	\$2,200,000
Arlington Mill - design	\$925,000
Reed - Phase II design	\$8,141,000
Salaries	\$908,000
TOTAL 2004	\$78,128,000

2006	
Career Center	\$2,000,000
Jefferson - design	\$2,435,000
Wakefield - design	\$4,477,000
Yorktown - Phase II partial construction	\$24,800,000
TOTAL 2006	\$33,712,000

2008	
Career Center	\$5,350,000
Jefferson	\$4,184,000
Wakefield	\$31,428,000
Yorktown	\$56,400,000
	\$2,063,000
TOTAL 2008	\$99,425,000

2010	
Connect Arlington	\$2,303,000
HVAC	\$11,602,000
Roofing	\$4,700,000
Wakefield	\$84,285,000
	(\$2,000)
TOTAL 2010	\$102,888,000

2012	
Discovery	\$25,765,169
McKinley	\$10,134,831
HVAC	\$4,360,000
Roofing	\$2,359,000
TOTAL 2012	\$42,619,000

2014	
Abingdon	\$3,400,000
McKinley	\$7,500,000
New Elementary	\$1,000,000
Stratford	\$3,500,000
Washington-Lee Space Conversion	\$5,000,000
Wilson Site	\$5,500,000
HVAC	\$1,000,000
Infrastructure	\$820,000
Roofing	\$2,280,000
TOTAL 2014	\$30,000,000





Outstanding Debt and Bond Amortization

The chart below lists the outstanding bond issues that are still being paid.

OUTSTANDING BOND ISSUES

OUTSTANDING AMOUNT			
ISSUE	INTEREST	PRINCIPAL	TOTAL
2006N	\$196,875	\$2,625,000	\$2,821,875
2006R	\$646,744	\$10,491,849	\$11,138,593
2007	\$41,500	\$830,000	\$871,500
2008	\$383,250	\$5,110,000	\$5,493,250
2009N	\$2,210,183	\$8,989,688	\$11,199,871
2009R	\$610,665	\$5,553,028	\$6,163,693
2009D	\$2,547,181	\$17,251,706	\$19,798,887
2010QSCB	\$155,528	\$2,400,000	\$2,555,528
2010N	\$6,463,550	\$24,560,000	\$31,023,550
2010R	\$4,774,455	\$25,408,254	\$30,182,709
2011AB	\$10,633,562	\$32,052,918	\$42,686,480
2012A	\$16,500,475	\$39,255,000	\$55,755,475
2012C	\$18,696,551	\$45,600,900	\$64,297,451
2013A	\$12,293,700	\$30,705,000	\$42,998,700
2013B	\$5,319,200	\$11,590,000	\$16,909,200
2013C	\$2,120,682	\$32,670,000	\$34,790,682
2014A	\$13,098,900	\$34,640,000	\$47,738,900
2014B	\$9,102,125	\$19,725,000	\$28,827,125
TOTAL	\$105,795,126	\$349,458,343	\$455,253,469





Achievement Measures

The following charts demonstrate the level of achievement by Arlington Public School students on the Virginia Standards of Learning (SOL) assessments taken between 2010 and 2014 as well as the progress made towards eliminating the achievement gap. Overall progress 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 overall SOL pass rate. Passing rates dropped in Arlington and across VA with the introduction of rigorous new reading, writing and science Standards of Learning (SOL) tests during 2012-2013, as well as a second year of results from more challenging mathematics assessments. Figure 3 shows math and reading SOL performance. Figure 4 shows the number of Arlington Schools that are fully accredited according to state standards. Figures 5, 6 and 7 focus on eliminating the achievement gap among groups of students. The gaps between Asian and white students (Figure 5), between black and white students (Figure 6), and between Hispanic and white students (Figure 7) show that the achievement gaps have not changed significantly. Figure 8 shows the On-Time Graduation Rates and Cohort Dropout Rates for the past five years.

FIGURE 1: OVERALL RESULTS BY TEST LEVEL

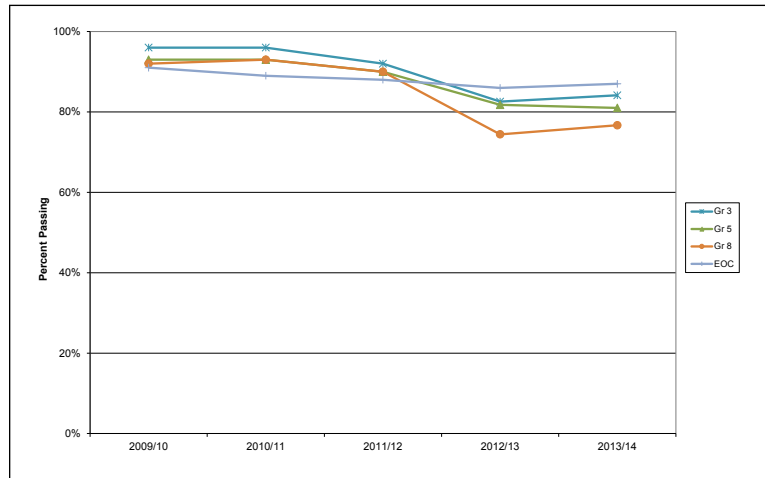
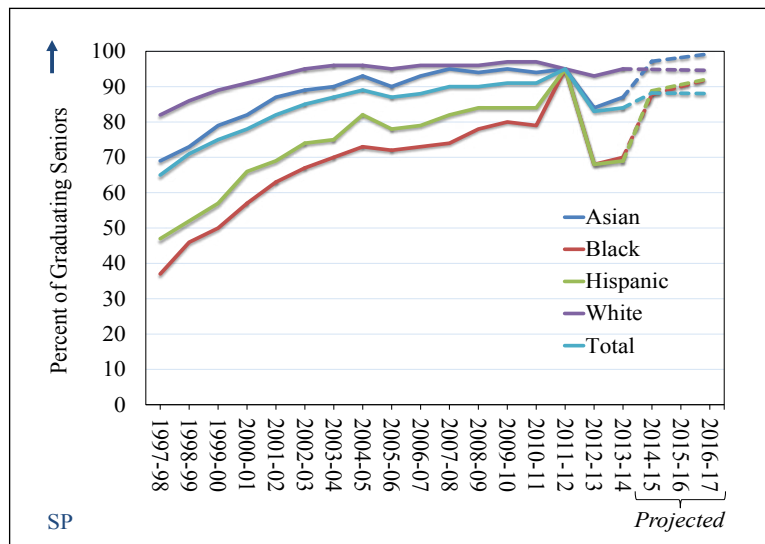


FIGURE 2: OVERALL SOL PASS RATES





Achievement Measures

FIGURE 3: MATH AND READING SOL PERFORMANCE

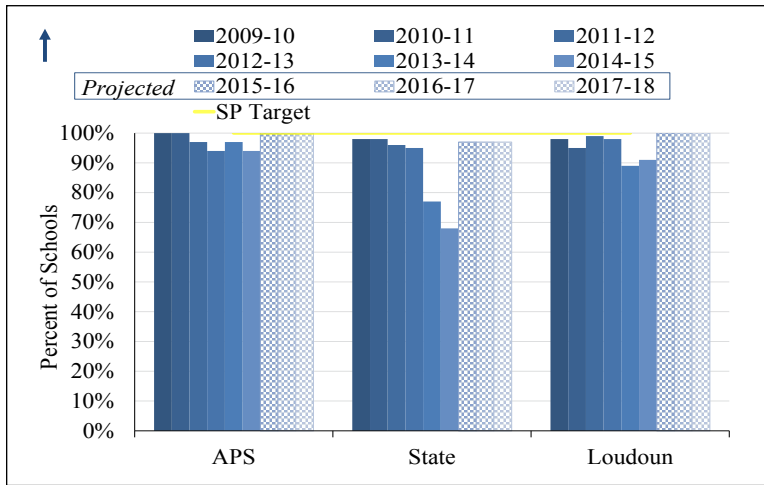


FIGURE 4: ARLINGTON PUBLIC SCHOOLS BY ACCREDITATION RATINGS

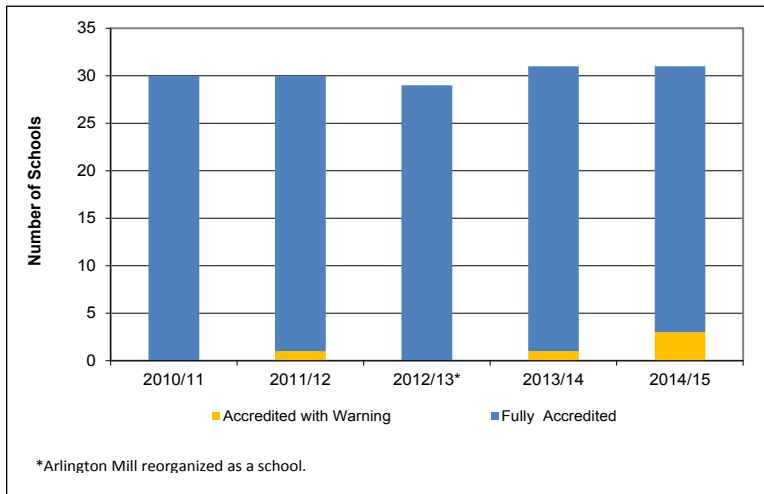
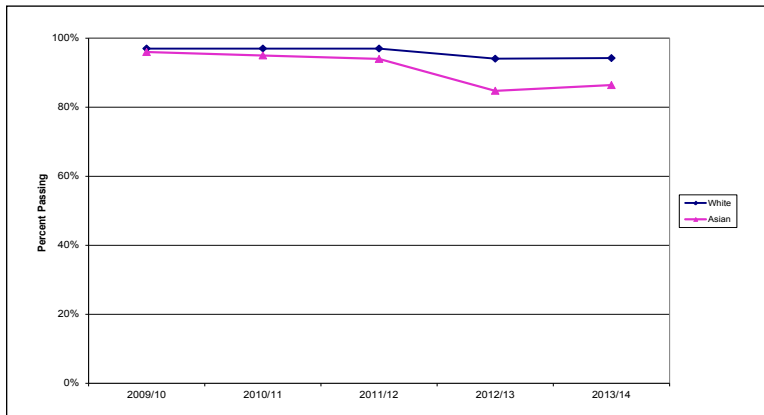


FIGURE 5: COMBINED RESULTS FOR ASIAN AND WHITE STUDENTS GRADES 3 TO 8 AND END OF COURSE





Achievement Measures

FIGURE 6: COMBINED RESULTS FOR BLACK AND WHITE STUDENTS GRADES 3 TO 8 AND END OF COURSE

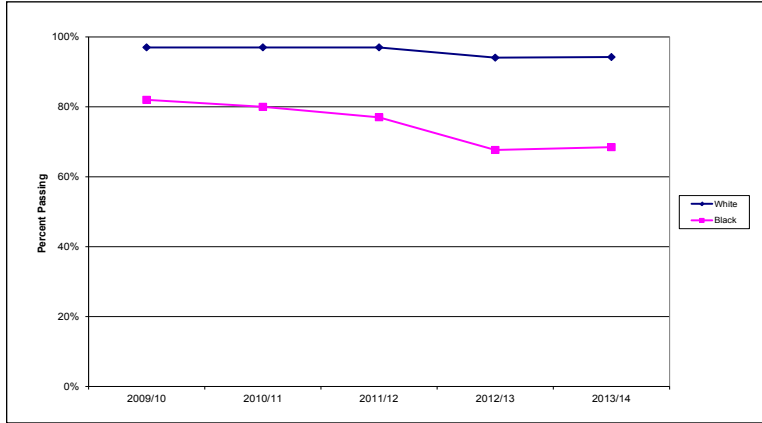


FIGURE 7: COMBINED RESULTS FOR HISPANIC AND WHITE STUDENTS GRADES 3 TO 8 AND END OF COURSE

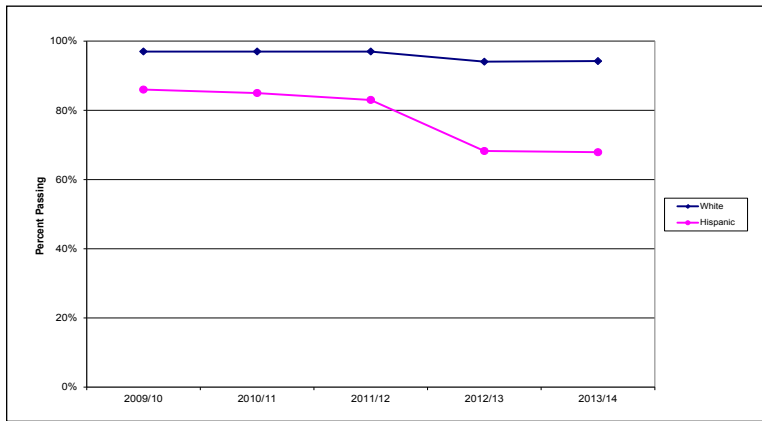
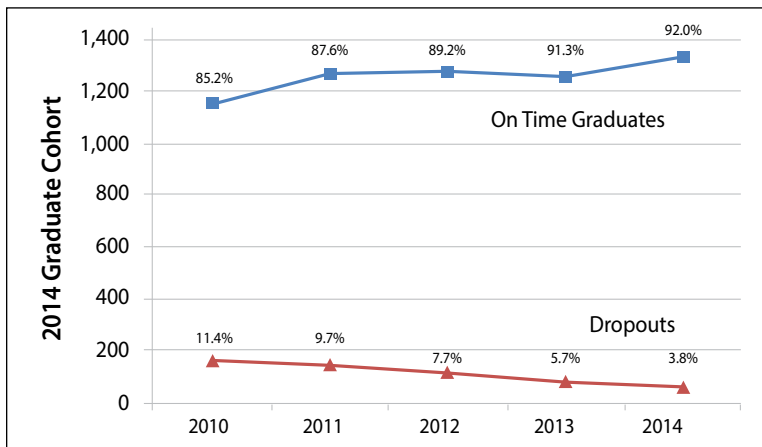


FIGURE 8: ON-TIME GRADUATION RATES AND COHORT DROPOUT RATES



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.





Achievement Measures

While overall student achievement is a division-wide responsibility, other metrics in the Strategic Plan are the responsibility of specific departments and are presented here rather than on the individual department pages.

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	2017	
GOAL 1: CHALLENGE AND ENGAGE ALL STUDENTS												
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
English/Reading	1.1.a. Percentage of students grades 3-5 scoring proficient or above	89.8	90.5	89.7	89.6%	79.0% ns	80.9%					90-95
Mathematics	1.1.b. Percentage of students grades 3-5 scoring proficient or above	88.7	91.7	93.1	81.0% ns	81.5%	83.3%					90-95
Science	1.1.c. Percentage of students grades 3 and 5 scoring proficient or above	90.1	91.1	91.3	91.6%	83.9% ns	82.6%					90-95
History/Social Science	1.1.d. Percentage of students grades 3 and 4 scoring proficient or above	86.7	89.4	89.5 ns	90.1%	90.0%	90.3%					90-95
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
English/Reading	1.2.a. Percentage of students grades 6-8 scoring proficient or above	88.5	88.7	89.3	88.1%	78.1% ns	80.7%					90-95
Mathematics	1.2.b. Percentage of students grades 6-8 scoring proficient or above	80.4	80.2	80.7	75.9% ns	80.4%	83.8%					90-95
Science	1.2.c. Percentage of students grades 6-8 scoring proficient or above	89.0	90.9	92.1	93.7%	79.5% ns	78.8%					90-95
History/Social Science	1.2.d. Percentage of students grades 6-8 scoring proficient or above	81.4	85.0	86.4 ns	85.1%	85.8%	85.6%					90-95
HIGH SCHOOL SOLS – END OF COURSE												
English/Reading	1.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test	95.4	93.5	96.0	94.9%	89.3% ns	89.1%					90-95
Mathematics	1.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests	89.7	90.0	90.5	82.5% ns	80.8%	82.4%					90-95
Science	1.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests	88.8	88.9	89.7	92.5%	84.9% ns	87.2%					90-95
History/Social Science	1.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests	93.4	93.6	83.0 ns	84.8%	85.9%	87.4%					90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
WRITING SOLS – GRADES 5, 8 & 11												
SOL – Writing (Grades 5,8,11)	1.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL	93.1	95.0	93.5	94%	85.5% ^{ns}	84%					90-95
ON-TIME GRADUATES (1334)												
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%	73.6%	76.0%					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%	54.2%	53.9%					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%	91.4%	92.0%					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%	65.4%	64.3%					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%	74.0%	75.8%					70-75
SAT Performance	1.10. Mean total score (critical reading + mathematics + writing)	1623	1660	1627	1641	1631	1649					1615*
ACT Performance	1.11. Mean composite score	23.2	24.7	23.0	24.7	25.5	25.2					23*
Dual Enrollment	1.12. Percentage of grade 9-12 students completing at least one dual enrollment course	2.1	4.1	4.9	5.8%	5.0%	4.8%					6-8

*Benchmark based on Baldrige award-winning districts

^{ns} In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: ELIMINATE THE GAPS												
KINDERGARTEN STUDENTS												
PreK Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in PreK program by identified subgroups	Asian	85.1	81.1	78.7	78.6%	83.4%	76.8%				85-90
		Black	82.4	77.6	86.2	86.3%	85.6%	76.1%				85-90
		Hispanic	83.5	79.1	86.3	83.9%	84.9%	82.0%				85-90
		White	89.1	88.2	90.1	89.1%	92.5%	84.5%				85-90
		EconDis	85.5	78.3	84.8	82.6%	83.5%	81.4%				85-90
		LEP	83.6	78.7	85.1	81.3%	83.0%	80.1%				85-90
		SWD	88.8	90.4	91.0	93.4%	93.1%	90.0%				85-90
ALL APS STUDENTS – KINDERGARTEN THROUGH GRADE 12												
Gifted Services	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%	21.2%	22.1%				0-5
		Black	12.4	12.1	11.4	11.9%	12.9%	13.4%				0-5
		Hispanic	10.5	10.7	11.9	11.9%	12.0%	12.1%				0-5
		White	27.2	27.4	27.7	28.1%	28.6%	29.2%				0-5
		EconDis	9.7	9.2	9.5	9.5%	10.1%	10.1%				0-5
		LEP	7.2	6.9	7.2	8.4%	7.0%	5.4%				0-5
		SWD	6.6	7.5	7.7	8.4%	8.0%	8.7%				0-5
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
English/Reading	2.1.a. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	93.4	93.2	90.6	92.2%	80.1% ns	86.2%				90-95
		Black	75.3	76.5	81.4	78.0%	59.7% ns	64.1%				90-95
		Hispanic	83.4	84.0	79.0	79.6%	61.0% ns	61.9%				90-95
		White	96.3	96.3	96.8	96.4%	91.7% ns	92.4%				90-95
		EconDis	81.1	81.4	77.9	77.1%	55.8% ns	58.8%				90-95
		LEP	84.4	85.1	80.1	80.1%	57.6% ns	60.8%				90-95
		SWD	73.4	75.8	71.5	69.1%	55.1% ns	54.6%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the pass rates should be considered a new baseline.





Achievement Measures

INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
Mathematics	2.1.b. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	92.7	95.7	94.9	83.1% ns	83.3%	89.3%				90-95
		Black	76.4	83.5	84.7	62.5% ns	63.3%	69.9%				90-95
		Hispanic	79.2	84.2	86.7	65.2% ns	68.1%	69.1%				90-95
		White	96.3	96.8	97.7	91.9% ns	91.4%	91.7%				90-95
		EconDis	76.7	83.6	85.0	61.2% ns	62.6%	67.4%				90-95
		LEP	80.2	85.5	87.2	67.2% ns	65.6%	69.5%				90-95
		SWD	65.5	68.7	73.2	50.9% ns	51.6%	51.6%				90-95
Science	2.1.c. Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	Asian	92.5	90.1	90.4	92.0%	84.0% ns	87.4%				90-95
		Black	77.0	77.6	81.1	77.3%	66.7% ns	60.5%				90-95
		Hispanic	81.4	80.5	82.8	81.5%	65.2% ns	61.6%				90-95
		White	97.2	98.2	97.7	98.3%	95.5% ns	94.1%				90-95
		EconDis	77.6	77.4	79.3	78.4%	61.6% ns	56.5%				90-95
		LEP	81.3	80.3	81.9	82.1%	63.4% ns	58.4%				90-95
		SWD	71.2	72.9	73.2	69.0%	61.1% ns	51.8%				90-95
History/Social Science	2.1.d. Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	Asian	89.1	91.4	70.8 ns	92.2%	92.6%	93.9%				90-95
		Black	70.8	75.6	75.1 ns	73.5%	77.6%	79.1%				90-95
		Hispanic	76.6	78.1	75.7 ns	81.0%	80.0%	78.0%				90-95
		White	94.9	96.9	97.5 ns	97.0%	96.2%	96.4%				90-95
		EconDis	70.5	74.6	72.8 ns	76.4%	73.9%	74.5%				90-95
		LEP	76.3	78.8	77.4 ns	81.4%	78.8%	77.9%				90-95
		SWD	67.8	68.3	71.9 ns	71.3%	69.3%	68.2%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
English/Reading	2.2.a. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	88.7	91.0	91.2	90.0%	78.1% ns	81.9%				90-95
		Black	78.2	79.0	76.0	78.1%	61.4% ns	66.1%				90-95
		Hispanic	77.8	77.3	78.8	75.1%	56.6% ns	59.1%				90-95
		White	97.2	97.3	98.0	97.2%	93.5% ns	94.8%				90-95
		EconDis	74.5	74.9	75.1	74.2%	53.0% ns	56.0%				90-95
		LEP	72.8	73.5	75.4	73.4%	43.6% ns	44.1%				90-95
		SWD	58.4	61.0	65.0	61.3%	43.2% ns	47.3%				90-95
Mathematics	2.2.b. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	85.4	85.4	84.1	83.1% ns	83.3%	86.2%				90-95
		Black	65.1	62.7	58.5	52.3% ns	63.4%	68.3%				90-95
		Hispanic	64.5	63.2	65.7	56.9% ns	63.5%	69.6%				90-95
		White	92.5	93.1	93.5	91.2% ns	92.8%	94.2%				90-95
		EconDis	62.3	60.8	60.4	53.8% ns	61.2%	67.1%				90-95
		LEP	60.5	60.3	61.4	57.6% ns	57.8%	62.3%				90-95
		SWD	42.3	42.1	49.2	42.7% ns	43.9%	51.3%				90-95
Science	2.2.c. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	91.5	87.6	94.8	95.3%	73.2% ns	82.4%				90-95
		Black	77.3	86.5	84.8	87.0%	60.4% ns	59.3%				90-95
		Hispanic	77.9	82.0	83.0	87.1%	61.8% ns	58.5%				90-95
		White	99.2	97.9	97.9	98.8%	94.9% ns	95.4%				90-95
		EconDis	73.0	79.1	77.6	84.3%	55.6% ns	55.5%				90-95
		LEP	71.1	75.4	77.4	84.3%	45.5% ns	37.6%				90-95
		SWD	65.9	72.4	76.2	79.6%	50.2% ns	50.6%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the pass rates should be considered a new baseline.





Achievement Measures

INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
History/Social Science	2.2.d. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	82.6	88.1	88.2 ns	90.1%	87.5%	89.4%				90-95
		Black	67.0	72.9	72.9 ns	69.1%	74.4%	72.6%				90-95
		Hispanic	68.6	69.9	72.0 ns	70.7%	69.4%	67.3%				90-95
		White	91.7	95.6	96.7 ns	96.1%	96.6%	97.1%				90-95
		EconDis	64.1	66.5	68.2 ns	67.5%	66.4%	65.4%				90-95
		LEP	62.9	64.6	68.4 ns	69.5%	60.8%	55.8%				90-95
		SWD	55.9	60.4	63.9 ns	61.5%	58.5%	61.7%				90-95
HIGH SCHOOL SOLS – END OF COURSE												
English/Reading	2.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test by identified subgroups	Asian	97.9	94.4	96.9	93.5%	89.2% ns	86.7%				90-95
		Black	90.5	86.7	93.0	89.9%	77.7% ns	74.7%				90-95
		Hispanic	91.0	88.9	92.2	91.4%	82.2% ns	82.7%				90-95
		White	99.3	98.9	99.5	99.5%	97.9% ns	96.9%				90-95
		EconDis	90.7	87.2	91.9	87.8%	79.9% ns	78.2%				90-95
		LEP	87.1	82.0	87.6	86.8%	67.5% ns	66.6%				90-95
		SWD	85.2	79.5	90.4	85.6%	72.1% ns	68.7%				90-95
Mathematics	2.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	Asian	93.7	93.4	94.3	87.4% ns	86.1%	87.8%				90-95
		Black	81.1	82.7	85.4	98.2% ns	67.4%	71.7%				90-95
		Hispanic	84.2	85.4	84.4	73.5% ns	70.8%	72.4%				90-95
		White	96.3	96	96.6	92.5% ns	91.5%	91.4%				90-95
		EconDis	83.8	84.7	84.5	74.3% ns	72.4%	72.1%				90-95
		LEP	86.7	86.7	87	74.8% ns	71.7%	70.6%				90-95
		SWD	77.9	79.3	80.3	64.5% ns	55.9%	59.1%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the 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: CONTINUED												
HIGH SCHOOL SOLS – END OF COURSE												
Science	2.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	Asian	90.1	89.8	89.9	92.9%	85.5% ns	86.8%				90-95
		Black	79.3	81.1	83.9	85.6%	72.7% ns	75.6%				90-95
		Hispanic	79.7	81.0	80.5	85.8%	72.7% ns	77.7%				90-95
		White	98.2	97.9	98.4	98.5%	96.1% ns	95.9%				90-95
		EconDis	77.0	78.4	79.3	84.6%	71.8% ns	76.0%				90-95
		LEP	74.1	74.3	75.8	83.2%	64.3% ns	68.4%				90-95
		SWD	75.9	77.3	76.5	81.0%	63.1% ns	67.6%				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	Asian	93.4	95	80.9 ns	83.4%	87.3%	87.5%				90-95
		Black	88.2	86	67.2 ns	70.7%	71.7%	78.6%				90-95
		Hispanic	87.9	89	71.9 ns	73.9%	74.9%	76.0%				90-95
		White	98.9	99.3	96.6 ns	97.1%	96.3%	96.6%				90-95
		EconDis	87.3	86.3	67.3 ns	70.0%	72.2%	74.7%				90-95
		LEP	84.3	85.3	62.5 ns	68.5%	67.5%	66.4%				90-95
		SWD	84.3	82.6	67.5 ns	69.5%	67.1%	72.4%				90-95
WRITING SOLS – GRADES 5, 8 & 11												
SOL– Writing (Grades 5,8,11)	2.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL by identified subgroups	Asian	96.6	96.5	96.6	96.4%	88.7% ns	86.9%				90-95
		Black	84.7	88.5	87.9	84.8%	69.8% ns	69.5%				90-95
		Hispanic	87.2	91.0	87.2	87.3%	72.7% ns	70.5%				90-95
		White	98.1	98.3	97.5	98.4%	95.3% ns	94.7%				90-95
		EconDis	83.8	88.4	85.2	84.5%	69.4% ns	67.0%				90-95
		LEP	84.3	88.1	84.2	85.1%	64.9% ns	60.0%				90-95
		SWD	70.4	76.8	72.3	82.6%	57.3% ns	53.5%				90-95

ns In 2011, 2012 and 2013 Virginia students were tested on new, more challenging standards in Mathematics, Reading/Language Arts, Science and History/Social Science; the pass rates should be considered a new baseline.





Achievement Measures

INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES (1334)												
AP/IB Enrollment	2.5. Percentage of graduating seniors completing at least one AP/IB course during high school career by identified subgroups	Asian	62.3	65.2	69.4	81.3%	70.7%	72.3%				66*
		Black	38.0	41.3	42.0	52.3%	48.6%	64.0%				66*
		Hispanic	46.0	48.1	52.5	53.3%	62.0%	66.7%				66*
		White	78.9	84.9	87.3	87.0%	89.7%	85.7%				66*
		EconDis	47.0	46.0	49.3	52.2%	58.3%	60.9%				66*
		LEP	47.3	41.9	44.6	46.9%	43.3%	37.1%				66*
		SWD	12.8	28.0	28.5	30.5%	22.6%	34.0%				66*
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%	47.3%	42.2%				50*
		Black	20.7	17.4	14.6	20.0%	20.7%	24.2%				50*
		Hispanic	33.3	35.6	37.7	36.4%	40.0%	41.2%				50*
		White	65.7	72.7	72.2	72.5%	76.2%	73.0%				50*
		EconDis	28.8	28.8	29.8	25.8%	33.8%	29.1%				50*
		LEP	32.0	29.0	29.1	22.9%	26.1%	15.9%				50*
		SWD	10.1	16.5	15.5	18.8%	11.6%	12.1%				50*
On-time Graduation	2.7. Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	Asian	90.8	91.9	89.4	91.9%	93.6%	89.1%				95*
		Black	80.4	85.1	88.5	87.7%	87.9%	90.4%				95*
		Hispanic	69.1	68.3	73.7	78.6%	82.1%	83.3%				95*
		White	96.6	96.3	97.4	97.4%	98.3%	98.7%				95*
		EconDis	78.4	77.9	80.7	83.6%	86.2%	87.7%				95*
		LEP	54.8	58.3	62.7	66.1%	68.1%	58.6%				95*
		SWD	82.6	88.6	90.5	91.4%	92.5%	94.8%				95*

*Benchmark based on Baldrige award-winning districts





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES (1334)												
Diploma Types	2.8. Percentage of students graduating on-time who earn an advanced studies diploma (includes IB) by identified subgroups	Asian	61.5	58.4	65.8	76.6%	63.9%	61.3%				65-70
		Black	35.9	32.7	38.5	33.5%	42.3%	44.7%				65-70
		Hispanic	44.7	37.6	46.7	48.8%	51.9%	49.9%				65-70
		White	77.6	81.7	81.4	80.3%	81.4%	78.9%				65-70
		EconDis	45.2	34.8	45.2	40.9%	48.6%	39.6%				65-70
		LEP	38.2	24.0	32.5	31.9%	24.6%	11.9%				65-70
		SWD	18.5	19.6	19.9	17.1%	16.5%	16.0%				65-70
SAT/ACT Participation	2.9. Percentage of graduating seniors taking SAT or ACT during high school career by identified subgroups	Asian	68.4	75.2	70.7	78.9%	74.0%	72.3%				70-75
		Black	58.2	64.1	66.0	65.1%	61.5%	73.0%				70-75
		Hispanic	45.7	39.7	48.6	49.2%	53.4%	55.0%				70-75
		White	82.3	86.2	88.2	90.6%	91.0%	89.6%				70-75
		EconDis	52.7	45.3	55.0	55.5%	57.1%	58.2%				70-75
		LEP	52.0	41.3	40.6	45.1%	40.3%	33.8%				70-75
		SWD	30.4	40.1	37.2	43.7%	32.3%	42.2%				70-75
SAT Performance	2.10. Mean total score (critical reading + mathematics + writing) by identified subgroups	Asian	1553	1593	1598	1522	1514	1522				1615*
		Black	1352	1310	1316	1330	1373	1365				1615*
		Hispanic	1405	1438	1450	1483	1480	1467				1615*
		White	1778	1815	1790	1804	1766	1813				1615*
		EconDis	1323	1347	1347	1337	1397	1342				1615*
		LEP	1330	1272	1300	1263	1275	1190				1615*
		SWD	1387	1486	1488	1510	1375	1396				1615*

*Benchmark based on Baldrige award-winning districts





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES (1334)												
ACT Performance	2.11. Mean composite score by identified subgroups	Asian	23.7	26.0	23.3	22.2	24.0	24.1				23*
		Black	18.4	18.2	18.5	19.0	20.7	19.1				23*
		Hispanic	18.8	22.0	20.0	22.6	22.6	22.0				23*
		White	25.5	26.2	25.4	26.4	27.2	27.6				23*
		EconDis	18.0	20.1	18.5	19.7	20.5	19.8				23*
		LEP	17.3	18.0	17.6	20.8	20.0	15.9				23*
		SWD	21.0	19.9	18.6	18.9	20.5	19.3				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%	5.3%	3.5%				6-8
		Black	2.8	3.8	4.6	5.9%	3.9%	3.7%				6-8
		Hispanic	2.7	3.0	4.7	5.3%	4.3%	5.7%				6-8
		White	1.5	5.0	4.9	6.3%	5.7%	4.6%				6-8
		EconDis	2.1	3.1	5.0	5.3%	4.0%	5.1%				6-8
		LEP	1.3	2.3	2.5	3.9%	2.5%	2.9%				6-8
		SWD	1.8	3.1	3.8	5.5%	3.5%	4.3%				6-8

*Benchmark based on Baldrige award-winning districts





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	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%	99%	98%					97-100
	3.1.b. Percentage of teaching staff with a master's or doctoral degree	72%	73%	73%	79%***	80%	81%					70-75
Staff Diversity Profile	3.2 Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	Asian	6.5	6.5	6.5	6.4	6.0	6.0				***
		Black	19.3	18.7	18.6	18.4	18.6	19.0				***
		Hispanic	17.4	17.5	17.7	17.6	17.5	18.0				***
		White	56.0	56.6	56.6	56.8	57.0	56.0				***
		Other	0.8	0.7	0.7	0.8	0.9	1.0				***
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%**	86%	84%					85-95*

*Benchmark based on Baldrige award-winning districts

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

***For information purposes only





Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 4: PROVIDE OPTIMAL LEARNING ENVIRONMENTS												
Project Management	4.1.a. Percentage of major construction projects tracking on schedule	100%	100%	100%	100%	100%	100%				100	
	4.1.b. Percentage of major construction projects tracking within budget	100%	100%	100%	100%	100%	100%				100	
Energy Efficiency	4.2 Energy usage per square foot (site energy intensity=kBtu/ft2) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Lee which is metered with Ed Center)	Elem.	64	63	69	61	68	69				59 (15% reduct)
		Middle	72	73	81	71	77	78				69 (15% reduct)
		High	65	62	69	63	68	69				59 (15% reduct)
School-based Positions	4.3 Percentage of school-based vs. nonschool-based positions	88%	89%	90%	90%	91%	91%				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%	81%	85%				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	2.6:1	2:1				1:1	
	4.6.a. Percent uptime for identified core services - Network infrastructure services	99.0%	99.0%	99.0%	99.4%	99.3%	99.8%				95-100	
	4.6.b. Percent uptime for identified core services - Instructional applications	99.2%	96.6%	99.7%	99.9%	99.8%	99.9%				95-100	
	4.6.c. Percent uptime for identified core services - Communication services	99.8%	99.5%	99.4%	99.8%	99.8%	99.9%				95-100	
	4.6.d. Percent uptime for identified core services - Enterprise applications	99.6%	99.6%	99.6%	99.9%	99.9%	99.9%				95-100	

*Benchmark based on Baldrige award-winning districts





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	26	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 (CSS and SBS surveys)	Students	88	n/a	n/a	80%	82%	81%				90-95%
		Parents	96	n/a	n/a	95%	93%	94%				90-95
Family Involvement and Communication	5.3 Percentage of parents satisfied with family involvement and communication efforts (CSS and SBS survey items)		85-95**	n/a	n/a	89%	80%	81%				96*
Partnerships	5.4 Number of strategic partnerships (defined by signed agreement)		123	146	146	159	176	182				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	75%	79%	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	70%	74%	68%				75-80

*Benchmark based on Baldrige award-winning districts

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







 **INFORMATIONAL:**
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
Discovery Elementary School
Drew Model School
Glebe Elementary School

Henry Elementary School
Hoffman-Boston
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 High School
Langston
New Directions
Stratford Program
Teenage Parenting Program



Schools Summary

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 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$214,739,789	\$226,804,270	\$242,579,569
Employee Benefits	\$69,185,440	\$81,575,224	\$83,847,805
Staff Development	\$129,982	\$110,886	\$113,729
Contractual Services	\$5,627,923	\$6,059,222	\$6,099,658
Materials and Supplies	\$3,731,219	\$3,569,293	\$3,767,034
Equipment	\$2,010,371	\$1,387,874	\$1,456,421
Other Operating Costs	\$637,167	\$797,955	\$802,918
TOTAL	\$296,061,892	\$320,304,724	\$338,667,134

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.
- All 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.



Schools Summary



SCHOOLS	FY 2016 PROJECTIONS						FY 2015 ADOPTED	DIFFERENCE
	PreK	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	42	142	506			690	636	54
Arlington Science Focus	18	107	515			640	639	1
Arlington Traditional	22	72	408			502	502	0
Ashlawn	42	105	526			673	644	29
Barcroft	40	95	434			569	521	48
Barrett	57	91	420			568	564	4
Campbell	73	75	293			441	453	-12
Carlin Springs	100	84	413			597	573	24
Claremont	41	94	583			718	732	-14
Discovery	25	92	438			555	0	555
Drew	160	116	433			709	671	38
Glebe	18	96	481			595	581	14
Henry	46	103	404			553	490	63
Hoffman-Boston	184	83	282			549	509	40
Jamestown	74	82	432			588	610	-22
Key	45	120	557			722	708	14
Long Branch	28	98	443			569	530	39
McKinley	20	88	486			594	562	32
Nottingham	5	81	397			483	756	-273
Oakridge	24	148	603			775	744	31
Randolph	64	82	360			506	440	66
Taylor	13	112	577			702	784	-82
Tuckahoe	18	131	535			684	692	-8
Integration Station (Reed)	60	0	0			60	52	8
TOTAL ELEMENTARY	1219	2297	10526			14042	13393	649
Gunston				924		924	836	88
Jefferson				916		916	857	59
Kenmore				937		937	841	96
Swanson				1034		1034	1037	-3
Williamsburg				1129		1129	1044	85
H-B Woodlawn				235		235	227	8
TOTAL MIDDLE				5175		5175	4842	333
Arlington Mill					152	152	172	-20
Langston					63	63	54	9
Wakefield					1796	1796	1567	229
Washington-Lee					2201	2201	2001	200
Yorktown					1751	1751	1737	14
H-B Woodlawn					440	440	397	43
TOTAL HIGH					6403	6403	5928	475
Stratford				24	34	58	50	8
TOTAL	1219	2297	10526	5199	6437	25678	24213	1465
Career Center						459	459	0
Reed (Community Services)						36	36	0





Elementary Schools Summary

The FY 2016 School Board's Adopted Budget for the twenty-three elementary schools and a PreK special education program totals \$180,033,167 and includes 1910.80 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Abingdon	\$7,835,713	90.10	\$8,595,487	89.50	\$9,027,883
Arlington Science Focus	\$6,270,267	70.30	\$6,430,677	80.70	\$7,341,885
Arlington Traditional	\$5,673,555	58.00	\$5,872,799	65.40	\$6,426,085
Ashlawn	\$7,027,490	82.95	\$8,033,002	88.65	\$8,554,998
Barcroft	\$7,761,332	84.00	\$7,934,843	86.40	\$8,400,413
Barrett	\$8,053,084	86.30	\$8,462,964	95.30	\$8,915,009
Campbell	\$5,972,452	68.00	\$6,378,546	69.60	\$6,603,004
Carlin Springs	\$8,167,408	86.40	\$8,489,471	90.10	\$8,483,425
Claremont	\$7,855,923	84.40	\$8,114,309	84.90	\$7,934,991
Discovery	\$0	0.00	\$0	66.90	\$6,362,405
Drew	\$8,140,583	109.20	\$9,609,072	113.60	\$9,997,625
Glebe	\$6,868,157	71.90	\$7,059,673	70.40	\$6,977,195
Henry	\$7,049,341	92.00	\$7,918,418	99.20	\$8,306,085
Hoffman-Boston	\$6,827,157	91.70	\$8,021,549	93.10	\$8,165,675
Jamestown	\$6,421,497	69.95	\$6,760,008	74.05	\$7,114,774
Key	\$7,941,218	88.10	\$8,396,260	88.50	\$8,759,024
Long Branch	\$5,981,716	68.90	\$6,795,536	78.50	\$7,237,818
McKinley	\$5,630,970	63.70	\$6,071,227	67.20	\$6,300,219
Nottingham	\$6,245,368	76.30	\$7,503,316	55.80	\$6,012,919
Oakridge	\$7,074,116	91.80	\$8,288,922	95.10	\$8,605,177
Randolph	\$6,500,519	72.50	\$6,867,578	79.90	\$7,687,061
Reed	\$1,679,797	21.70	\$1,818,791	25.70	\$2,035,315
Taylor	\$7,221,013	82.20	\$7,819,658	79.00	\$7,713,955
Tuckahoe	\$6,290,703	70.40	\$6,873,511	73.30	\$7,070,227
TOTAL	\$154,489,378	1,780.80	\$168,115,617	1,910.80	\$180,033,167





Elementary Schools Summary

Arlington Public Schools' 23 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 PreK 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, and physical education teachers. Resource teachers are also provided in the schools for reading, mathematics, and gifted services. Special education teachers and assistants provide resource and self-contained services for special education students and 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 2016, 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, Patrick Henry, Randolph

All-Day Kindergarten Program at:

All schools

PreK 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:

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

All-Day Montessori Programs at:

Barrett, Campbell, Carlin Springs, Discovery, Drew, Hoffman-Boston, Jamestown, McKinley (at Reed)

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, Tuckahoe, Taylor

PreK Special Education at:

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

Interlude:

Campbell





Elementary Schools Summary

FY 2016 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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- 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 for 20.50 teacher positions are added to expand the Foreign Language in Elementary Schools (FLES) instruction program to Arlington Science Focus, Arlington Traditional, Long Branch, and Taylor. The program will discontinue early release Wednesday at these schools and provide students with a daily recess and foreign language instruction during the school day and provide elementary teachers at the selected sites with adequate daily planning time. Funds of \$183,200 for instructional materials are budgeted in the Department of Instruction. Funds of \$16,800 for furniture are budgeted in the Department of Finance and Management Services. (201000-41254, 201011-41222, 201012-41222, 801070-46516, 107110-48848)





Elementary Schools Summary

- In order to balance the budget, funds for 2.0 library media staff positions are eliminated in the office of Library Media Services. Each elementary school will have a minimum of a 1.0 library assistant position to manage these responsibilities. Funds are added at Campbell and Nottingham elementary schools to increase the school library media assistant position from 0.5 to full-time. (814000-41309, 214000-41375)
- Teacher hourly funds of \$75,000 is added for Barcroft's intersession. (209200-41230)
- In FY 2015, funds were provided in Administrative Services to hire a 1.0 principal position and a 1.0 administrative assistant position to prepare for the opening of the Discovery Elementary school. For FY 2016 these positions are moved to the school's budget. (104000, 212000-41231, 41364)
- In FY 2015, a 0.50 reading teacher position was grandfathered at Barcroft elementary school to prevent the loss of staffing for one year as a result of the application of the planning factor formula. In FY 2016, positions calculated by the planning factor formula are budgeted in the school. (201020-41254)
- A 0.50 reading teacher is added to Hoffman-Boston and Nottingham elementary schools to reinstate for one year the reading teacher position that was lost due to the application of the planning factor formula. Maintaining this position continues the high quality reading program at the school. (201020-41254)
- In FY 2015, 9.50 preschool special education assistant positions budgeted in the Office of Special Education to serve the elementary schools and cover planning time for preschool special education teachers and lunch breaks for the teachers and assistants were inadvertently eliminated from the budget. These positions are added back in FY 2016 and budgeted at the following schools: a 0.5 position each is added to Abingdon, Ashlawn, Barcroft, Barrett, Campbell, Drew, Glebe, Hoffman-Boston, Jamestown, Key, Oakridge, Taylor and Tuckahoe. A 1.0 position is added to Carlin Springs and 2.0 positions are added to Reed school. (203300-41375)
- Discovery Elementary School, a new elementary school, will open in September 2015. Although much of the staffing, materials and supplies budgeted for Discovery results from reductions in other elementary school enrollments due to the boundary changes, additional funds are required. In the school budget, funds are provided for the staffing and materials for the enrollment at Discovery based on planning factors. Utilities costs and custodians are also included in the school's budget.





Elementary Schools Summary

Additional annual ongoing costs resulting from the opening of Discovery Elementary are added to various central office budgets. The Department of Facilities and Operations includes 4.0 bus driver positions, 2.0 bus attendant positions, bus fuel and maintenance costs (\$140,000), and operational maintenance costs (\$53,000). A 0.50 instrumental music teacher position is added to the Department of Instruction. Funds of \$3,000 are added to The Humanities Project budget in the Community Activities Fund for student workshops to work with outside artists and performers. (108400-41322, 41314, 48804, 46778, 46766, 108300-46401, 801010-41222, 201-801013-43433)

In addition to these allocations, the following funds are included for one-time startup costs associated with opening a new school:

Department of Instruction

- Curriculum and Instruction/Arts Education: \$203,117 for art and music equipment and supplies (801010-48800)
- Curriculum and Instruction/Instruction Central: \$180,300 for textbooks, curriculum materials, professional learning and training, and kindergarten classroom costs (801000-46533, 43430, 46506)
- Curriculum and Instruction/Health and Physical Education: \$34,750 for health and physical education supplies and equipment (801090-46506)
- Curriculum and Instruction/PreK Program: \$21,000 for primary Montessori costs (807000-46516)
- Curriculum and Instruction/World Languages: \$45,800 for FLES materials and supplies (801070-46516, 814000-48835)
- Library Media Services: \$229,843 for library technology, books, collections, and kits (814000-48835, 46507)





Elementary Schools Summary

Department of Student Services and Special Education

- Office of Special Education: \$14,000 for preschool costs (105140-46506)

Facilities and Operations

- Transportation: \$415,000 for four buses (108400-48804)
- Operation of Plant/Other Buildings: \$48,468 for custodial equipment and supplies (108220-48822)

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 an increase of \$103,314. (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)





Abingdon

SCHOOL INFORMATION

Abingdon's instructional program is consistent with the Arlington Public Schools goal to teach all students a broad body of knowledge, effective communication skills, a rational system of thought, and to use their creativity. Our instructional program is unique in its design by the emphasis on personalizing instruction to the individual, music instruction for all students, a broad array of after-school enrichment activities and a collaborative model among staff for instruction.



Project GIFT, Gaining Instruction, Fostering Talents, provides the school focus for Abingdon to increase student achievement and community engagement by implementing instructional practices guided by the framework of Multiple Intelligences Theory.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Kennedy Center's Changing Education Through the Arts Program (CETA) provides three Kennedy Center arts coaches.
- Architecture and communications classes, all PreK-5
- Video Journalism
- Math resource teacher
- Science Lab, all PreK-5
- Orff Music Instruction, K-5
- Instrumental music instruction, grade 5
- School Yard Gardening Project
- History Alive! Program
- Emphasis on interdisciplinary units
- Book Buddies
- Living Histories classes
- Emphasis on use of technology to support instruction
- SIOP (Sheltered Instruction Observation Protocol)
- Spanish instruction for all students, K-2

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	605
Special Education Self-Contained	43
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	10
TOTAL ENROLLMENT	690

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	35
HILT	186
Gifted*	41
Special Education Resource	27
Receiving Free and Reduced Lunch*	301

*FY 2015 Actual Enrollment

**Includes 2 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	18.00
First Grade	21.00
Second/Third Grade	21.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
578	627	690



Abingdon



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,737,495	\$6,139,760	\$6,463,054
Employee Benefits	\$1,851,212	\$2,218,453	\$2,309,526
Staff Development	\$1,963	\$1,274	\$1,383
Contractual Services	\$113,508	\$118,515	\$127,987
Materials and Supplies	\$90,375	\$82,117	\$88,241
Equipment	\$36,258	\$27,453	\$29,777
Other Operating Costs	\$4,902	\$7,915	\$7,915
TOTAL	\$7,835,713	\$8,595,487	\$9,027,883

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	22.00
Special Project Teachers	3.00	3.00
Kindergarten Teachers	6.00	7.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	6.00
Special Education County-wide Teachers	2.00	0.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.90	5.40
Music Teachers	2.60	2.80
Art Teachers	2.60	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	6.00	7.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	4.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	0.00
Special Education Teacher Assistant	2.00	0.00
PreK Special Education Teacher Assistant	1.00	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.00	5.00
TOTAL	90.10	89.50





Arlington Science Focus

SCHOOL INFORMATION

The program at Arlington Science Focus School is designed to develop extensive understanding of science content and process through inquiry-based learning. Students embark on an exciting adventure each day where science content is used as the catalyst to teach all curriculum by using natural inquiry to develop students' skills of thinking, analyzing, reflecting, problem-solving, and hypothesizing. We believe that students learn best by doing and, therefore, they are encouraged to use various strategies to tackle complex problems. Consequently, they gain confidence in themselves as learners. Students are also engaged in a weekly multi-age "Science City" experiment. They participate in hands-on activities dealing with ecology, biology, health, geology, zoology, physics, astronomy and chemistry that are directly correlated to the Virginia Standards of Learning.



Our philosophy celebrates diversity and uniqueness. As we implement Gardner's Theory of the Multiple Intelligences in our classrooms, we focus on promoting skills that are valued in the community and the broader society. We recognize that children learn and process knowledge differently; therefore, students receive their education by cultivating the eight intelligences of verbal/linguistic, musical, visual/spatial, logical/mathematical, bodily-kinesthetic, interpersonal, intrapersonal and naturalist. This approach allows students to gradually assume responsibility for their own learning.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Weekly Science City Experiments
- Investigation Station—"hands on" science lab
- Water Gardens and Courtyard
- Outdoor Education Gardens, Weather Station
- Bright Link Interactive Technology in every instructional space
- School Yard Habitat Day, Family Math Day, Science/Technology Night
- Continental Math League, Math Dice Competition
- Geography Bee, Odyssey of the Mind
- Freshwater aquarium, Aquarium Club
- Integrated instruction

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	580
Special Education Self-Contained	42
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	2
TOTAL ENROLLMENT	640

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	15
HILT	102
Gifted*	48
Special Education Resource	44
Receiving Free and Reduced Lunch*	115

*FY 2015 Actual Enrollment

**Includes 2 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	21.00
Second/Third Grade	23.00
Fourth/Fifth Grade	23.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
611	631	640





Arlington Science Focus

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,567,171	\$4,586,301	\$5,391,411
Employee Benefits	\$1,457,628	\$1,608,948	\$1,712,944
Staff Development	-\$308	\$1,280	\$1,282
Contractual Services	\$115,145	\$125,686	\$127,059
Materials and Supplies	\$94,229	\$80,880	\$81,563
Equipment	\$35,775	\$27,582	\$27,626
Other Operating Costs	\$627	\$0	\$0
TOTAL	\$6,270,267	\$6,430,677	\$7,341,885

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	22.00
Foreign Language Teachers	0.00	3.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	5.00	6.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	2.70
Music Teachers	1.40	2.60
Art Teachers	1.40	2.60
Physical Education Teachers	2.40	2.40
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	0.50	0.50
Kindergarten Assistants	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	2.00
Special Education Teacher Assistant	1.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.00	4.00
TOTAL	70.30	80.70





Arlington Traditional

SCHOOL INFORMATION

Arlington Traditional School (ATS) has been a unique countywide elementary school since 1978 and serves preschool through grade five students from all of Arlington’s neighborhoods. Families follow specific application procedures and students are selected by lottery to be admitted into the school. Free bus transportation is provided for students who qualify for it. A member of the ATS community understands that a shared commitment to learning and good character in a structured, engaging environment with traditions leads to successful students and citizens. ATS is noted for the high academic performance and good character of its students.



Our school colors, blue and gold, signify the importance of individual achievement and the Golden Rule. We show our school spirit on Fridays by wearing blue and gold colors or our school shirts. The ABC’s of Success – Academics, Behavior and Character (trustworthiness, respect, responsibility, fairness, caring, and citizenship) – are embedded in our philosophy and program. We hold high expectations and encourage all students to achieve their full potential as students and good citizens. Our program and students are supported by a strong and collaborative partnership with parents and our community. Together we celebrate our children’s academic achievement and accomplishments in the arts and sciences. We believe all students must learn to read, so they can read to learn!

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 2016 PROJECTED ENROLLMENT	
General Education K-5	446
Special Education Self-Contained	34
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education	6
TOTAL ENROLLMENT	502

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	17
HILT	74
Gifted*	99
Special Education Resource	28
Receiving Free and Reduced Lunch*	92

*FY 2015 Actual Enrollment

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	24.00
Second/Third Grade	24.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
503	502	502





Arlington Traditional

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,124,213	\$4,161,797	\$4,632,729
Employee Benefits	\$1,328,432	\$1,488,090	\$1,569,655
Staff Development	\$994	\$1,009	\$1,009
Contractual Services	\$119,338	\$133,699	\$134,262
Materials and Supplies	\$79,728	\$66,434	\$66,660
Equipment	\$20,471	\$21,770	\$21,770
Other Operating Costs	\$379	\$0	\$0
TOTAL	\$5,673,555	\$5,872,799	\$6,426,085

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	17.00
Foreign Language Teachers	0.00	2.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
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	2.20	2.70
Music Teachers	1.00	2.20
Art Teachers	1.00	2.20
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
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	3.00	3.00
PreK 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	1.00	3.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	58.00	65.40





Ashlawn

SCHOOL INFORMATION

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 embraces development of the whole child. Our responsibility is not only developing children intellectually but also socially and emotionally. Upon graduation, students are expected to perform well academically and have an awareness and concern for the people of the world and the planet on which they live. With a focus on the work of the Earth Charter Initiative, the staff and parents of Ashlawn developed its exemplary project, The Global Citizenship Project (GCP). The GCP provides Ashlawn students with opportunities to succeed in the world through an understanding of global issues and a commitment to local concerns. As Global Citizens, Ashlawn students accept all people, protect the environment, help those in need, and work for peace.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Global Citizenship Project
- Foreign language instruction in Spanish (K-5)
- PTA-sponsored science aide to support hands-on science lessons
- Full-time Gifted Resource teacher
- ESOL/HILT program
- Preschool education program: Toddler Preschool Special Education, Virginia Preschool Initiative (VPI)
- School-wide and classroom community service
- Outdoor education experiences focused on conservation
- Themed library nights and First Grade Read-a-thon
- Special Education Inclusion model

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	580
Special Education Self-Contained	45
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	26
TOTAL ENROLLMENT	673

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	75
Gifted*	64
Special Education Resource	30
Receiving Free and Reduced Lunch*	134

*FY 2015 Actual Enrollment

**Includes 10 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	22.00
Second/Third Grade	22.00
Fourth/Fifth Grade	23.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
567	654	673



Ashlawn



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,135,597	\$5,711,948	\$6,124,016
Employee Benefits	\$1,618,215	\$2,024,338	\$2,136,425
Staff Development	\$6,291	\$7,044	\$7,103
Contractual Services	\$117,755	\$150,969	\$151,809
Materials and Supplies	\$98,276	\$89,651	\$93,024
Equipment	\$36,761	\$35,132	\$28,701
Other Operating Costs	\$14,595	\$13,920	\$13,920
TOTAL	\$7,027,490	\$8,033,002	\$8,554,998

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	23.00
Foreign Language Teachers	3.00	3.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	1.00	0.00
PreK Teacher	1.00	1.00
Special Education Teachers	7.00	6.00
Special Education County-wide Teachers	2.00	1.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.20	2.70
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
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	1.20	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
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	0.00	5.00
PreK Special Education Teacher Assistant	2.00	2.50
Montessori Teacher Assistants	1.00	0.00
Instructional Technology Coordinator	0.50	1.00
Clerical	4.00	4.00
Custodians	5.00	5.00
TOTAL	82.95	88.65





Barcroft

SCHOOL INFORMATION

Barcroft's unique exemplary school project, the Leonardo da Vinci Project, is modeled after Leonardo da Vinci's actions as a thinker. Barcroft students 'Learn Like Leonardo' by being: well in body and mind, balanced thinkers, curious, risk takers, good citizens, communicators, reflective, open-minded, aware and problem solvers. By employing creative and scientific thought throughout their learning experiences, Barcroft students are challenged with focused thinking and problem-solving activities. The highly regarded project provides students with explorations of their academic studies through interdisciplinary thematic units.



Barcroft Elementary School is the only Arlington school that follows a modified school year calendar. This calendar balances the school year and provides continuous learning opportunities for all. Summer learning losses are reduced due to the shorter summer break. Each quarter is followed by either a two week Intersession, where students study in extension courses, or a break during the school year to provide continuous learning cycles.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- 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 2016 PROJECTED ENROLLMENT	
General Education K-5	501
Special Education Self-Contained	28
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education	8
TOTAL ENROLLMENT	569

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	40
HILT	230
Gifted*	63
Special Education Resource	40
Receiving Free and Reduced Lunch*	401

*FY 2015 Actual Enrollment

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	20.00
Second/Third Grade	19.00
Fourth/Fifth Grade	19.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
490	549	569





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,781,990	\$5,604,402	\$5,983,843
Employee Benefits	\$1,769,874	\$2,101,543	\$2,181,001
Staff Development	\$1,627	\$1,047	\$1,144
Contractual Services	\$106,567	\$128,706	\$127,806
Materials and Supplies	\$75,522	\$75,165	\$81,006
Equipment	\$24,020	\$23,022	\$24,655
Other Operating Costs	\$1,732	\$958	\$958
TOTAL	\$7,761,332	\$7,934,843	\$8,400,413

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	20.00
Even Start Teacher	2.00	2.00
Foreign Language Teachers	2.50	3.00
Special Project Teachers	0.90	0.90
Kindergarten Teachers	4.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	4.00
Special Education County-wide Teachers	2.00	0.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.90	6.10
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	2.00	2.00
Gifted Teachers	0.50	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	5.00
Teacher's Assistant	1.00	1.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.00	5.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	0.00
Special Education Teacher Assistant	0.00	1.00
PreK Special Education Teacher Assistant	1.00	1.50
Instructional Technology Coordinator	0.50	0.50
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	84.00	86.40





Barrett

SCHOOL INFORMATION

“Discovering the Gifts of Every Child”

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. As an Alumni NASA Explorer School, Barrett staff works with NASA education specialists, mathematicians, engineers, and scientists to incorporate innovative strategies, resources, and technology tools into math and science instruction.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Project Discovery provides hands-on/minds-on activity centered learning to promote an in-depth understanding of STEM: Science, Technology, Engineering and Mathematics.
- Project Interaction is a school-wide initiative having three inter-related components: a communication arts curriculum with associated instructional methods; family/community involvement; and professional staff development.
- Alumni NASA Explorer School activities
- Title I Reading Program
- PreK and Montessori programs
- Spanish First Language Support classes
- Summer Reading Challenge
- Outdoor Habitat Classroom, Field Station and Peace Gardens
- Partnership with Lockheed Martin, U.S. Fish and Wildlife Service, Crystal City Hyatt Regency, Culpeper Gardens Senior Recreation Center, Outreach Committee of Trinity Community Services and American Association of University
- Women, Arlington Branch

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	438
Special Education Self-Contained	54
Countywide Special Education K-5	19
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	32
PreK Special Education	8
TOTAL ENROLLMENT	568

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	200
Gifted*	70
Special Education Resource	50
Receiving Free and Reduced Lunch*	307

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	18.00
Second/Third Grade	18.00
Fourth/Fifth Grade	23.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
547	549	568





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,874,095	\$5,987,116	\$6,325,214
Employee Benefits	\$1,939,456	\$2,243,240	\$2,355,839
Staff Development	\$1,530	\$1,732	\$1,740
Contractual Services	\$115,388	\$130,794	\$130,805
Materials and Supplies	\$93,752	\$74,301	\$75,459
Equipment	\$28,099	\$25,781	\$25,952
Other Operating Costs	\$764	\$-	\$-
TOTAL	\$8,053,084	\$8,462,964	\$8,915,009

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	17.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	3.00	3.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	8.00
Special Education County-wide Teachers	1.00	4.00
Special Education Resource Teachers	1.00	2.50
PreK 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
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.50	4.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	1.00	6.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.00	1.50
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	86.30	95.30





Campbell

SCHOOL INFORMATION

“A natural place to learn”

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 PreK-5. 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. The school setting, with extensive gardens and natural habitats, provides hands-on opportunities to learn about the natural world.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Program is grounded by the design principles and core practices of Expeditionary Learning, a nationally recognized school reform model.
- Students stay with the same teacher for two years, K-fifth grade
- Developmentally appropriate instruction promotes hand-on learning, problem solving, discovery, choice and in-depth understanding.
- Strong Community Partnerships with AFAC, Greenbrier Learning Center, Pentagon City Residence Inn and Long Branch Nature Center enhance students’ learning experiences.
- An alternative report card system uses The Work Sampling System with specific information about each child’s progress and includes three parent conferences.

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	338
Special Education Self-Contained	30
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	48
PreK Special Education	8
TOTAL ENROLLMENT	441

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	133
Gifted*	39
Special Education Resource	25
Interlude	12
Receiving Free and Reduced Lunch*	237

*FY 2015 Actual Enrollment

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	20.00
Second/Third Grade	19.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
430	414	441



Campbell



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,343,664	\$4,548,251	\$4,664,380
Employee Benefits	\$1,378,652	\$1,567,880	\$1,677,359
Staff Development	\$5,372	\$2,111	\$2,086
Contractual Services	\$94,413	\$104,919	\$105,470
Materials and Supplies	\$74,366	\$63,782	\$62,623
Equipment	\$20,712	\$19,661	\$19,144
Other Operating Costs	\$55,273	\$71,942	\$71,942
TOTAL	\$5,972,452	\$6,378,546	\$6,603,004

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	13.00
Foreign Language Teachers	2.00	2.00
Kindergarten Teachers	4.00	3.00
Montessori Teachers	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	1.50	1.50
Interlude Teacher	0.00	2.00
PreK 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	1.60	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	0.50	0.50
Kindergarten Assistants	4.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	0.50	1.00
ESOL Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.00	1.50
Interlude Resource Assistants	0.00	2.00
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	68.00	69.60





Carlin Springs

SCHOOL INFORMATION

Carlin Springs Elementary is a fully accredited elementary school that serves an international community of children in grades PreK-5. Our primary goal is to educate our children to become caring, responsible individuals who are literate, informed and productive members of the community. As a Community School, we provide students and their families with connections to a host of community organizations and volunteers. We are very proud of the array of enrichment and club activities reinforcing and extending the instructional program offered to students through this model. We also offer parent workshops, family library nights and weekly developmental playgroups for toddlers and their parents.



Carlin Springs' program is both challenging and enriching. Differentiated instruction allows teachers to meet individual student needs. We offer a strong technology program, including opportunities for students such as the morning news, iPads, loaner laptops, and interactive Smart Boards in all classrooms.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Mathematics instructional resource teacher and Resource Teacher for the Gifted provide curriculum support to staff and students
- Summer school and summer camp
- Implementation of Spanish instruction, K-5
- Science enrichment classes, PreK-5
- School-wide implementation of Title I and Reading is Fundamental (RIF)
- Full implementation of Reading Recovery
- Federally- and state-funded class size reduction program
- Virginia Preschool Initiative Program (VPI) for four-year-olds
- Outdoor learning area for science and history
- Implementation of My Reading Coach and Earobics
- Collaboration with local artist for curriculum-based projects

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	461
Special Education Self-Contained	36
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	64
PreK Special Education**	19
TOTAL ENROLLMENT	597

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	79
HILT	223
Gifted*	35
Special Education Resource	26
Receiving Free and Reduced Lunch*	460

*FY 2015 Actual Enrollment

**Includes 3 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	20.00
Second/Third Grade	20.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
584	566	597



Carlin Springs



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,956,172	\$5,906,436	\$6,021,408
Employee Benefits	\$1,918,152	\$2,194,408	\$2,075,040
Staff Development	\$1,869	\$1,146	\$1,194
Contractual Services	\$166,977	\$197,324	\$192,037
Materials and Supplies	\$94,604	\$92,045	\$94,603
Equipment	\$27,333	\$24,699	\$25,730
Other Operating Costs	\$2,300	\$73,413	\$73,413
TOTAL	\$8,167,408	\$8,489,471	\$8,483,425

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	18.00
Foreign Language Teachers	2.50	2.50
Kindergarten Teachers	4.00	4.00
Montessori Teacher	0.00	1.00
PreK Teachers	4.00	4.00
Special Education Teachers	6.00	5.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	7.30	6.80
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	0.50	0.50
Counselors	1.00	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
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	5.00	5.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	2.00	3.00
Montessori Teacher Assistant	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	86.40	90.10





Claremont

SCHOOL INFORMATION

Claremont Immersion Elementary School is a learning community where doors are opened and minds are immersed in the richness of learning in two languages, English and Spanish.

In Claremont’s kindergarten through grade five dual language immersion program, children learn a second language in a natural way through everyday conversation and content instruction. Students spend half of their day in a Spanish-language classroom learning math, Spanish reading/writing, science and music or art, and the other portion of the day learning reading, writing, social studies, physical education and music or art in English. This learning environment develops fluency in two languages and fosters caring, respectful and supportive cross-cultural relationships.



Our exemplary initiative “Project SPARK” ignites student learning through a variety of unique art opportunities that are specific to Spanish language and multicultural experiences. Opportunities are provided through our extensive use of the rich resources in our metropolitan area through the support of the Claremont PTA.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Fifty/fifty two-way English/Spanish language model which helps develop a bilingual/bi-literate K-5 citizenship
- Strong arts integration curriculum for each grade level
- Collaborative, team-teaching approach
- PreK 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 and Science Fair

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	659
Special Education Self-Contained	18
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	9
TOTAL ENROLLMENT	718

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	50
HILT	140
Gifted*	70
Special Education Resource	27
Receiving Free and Reduced Lunch*	271

*FY 2015 Actual Enrollment

**Includes 1 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	24.00
Second/Third Grade	20.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
728	722	718



Claremont



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,704,423	\$5,678,723	\$5,690,556
Employee Benefits	\$1,828,255	\$2,081,659	\$1,918,216
Staff Development	\$2,839	\$1,469	\$1,441
Contractual Services	\$140,124	\$202,908	\$177,285
Materials and Supplies	\$117,536	\$91,895	\$90,441
Equipment	\$36,817	\$31,629	\$31,026
Other Operating Costs	\$25,928	\$26,026	\$26,026
TOTAL	\$7,855,923	\$8,114,309	\$7,934,991

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	26.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.40	4.90
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.80	2.80
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	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.50	3.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	84.40	84.90





Discovery

SCHOOL INFORMATION

Discovery Elementary School will be Arlington's newest neighborhood school when it opens in September 2015. When completed, the warm and inviting 97,600 square foot building will exemplify collaboration between a myriad of stakeholders including design and construction experts, educational leaders and community members. With potential to become one of the first Net Zero Energy schools on the East Coast, the green building is designed to support experiential learning and encourage students to become stewards of the environment.



Design highlights include an interactive dashboard used to monitor the school's energy production and consumption, adjustable photovoltaic panels in the solar laboratory, and observation decks near the butterfly, vegetable, and bio retention gardens. Astronaut John Glenn lived in the neighborhood and ran orbital patterns with his children on the very site on which the school is being built. The name Discovery is not only a nod to Glenn, but evokes the spirit of learning.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Montessori Program - multi-age program for children ages three through grade five
- Countywide Functional Life Skills and Multi-Intervention Program for Students with Autism (MIP-A) programs
- Preschool special education program

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
N/A	N/A	555

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	511
Special Education Self-Contained	7
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
PreK Special Education	8
TOTAL ENROLLMENT	555

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	3
HILT	15
Special Education Resource	35



Discovery



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)			\$4,130,970
Employee Benefits			\$2,032,505
Staff Development			\$1,116
Contractual Services			\$99,943
Materials and Supplies			\$73,819
Equipment			\$24,052
Other Operating Costs			\$0
TOTAL	\$0	\$0	\$6,362,405

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED*	ADOPTED
Principal		1.00
Assistant Principal		1.00
Classroom Teachers		18.00
Foreign Language Teachers		3.00
Kindergarten Teachers		4.00
Montessori Teachers		1.00
Special Education Teachers		2.00
Special Education County-wide Teachers		2.00
Special Education Resource Teachers		1.50
PreK Special Education Teachers		1.00
Math Coach		0.50
ESOL/HILT Teachers		0.50
Music Teachers		2.00
Art Teachers		2.00
Physical Education Teachers		2.20
Reading/Skills Teachers		1.50
Gifted Teachers		1.00
Counselors		1.20
Librarian		1.00
Kindergarten Assistants		4.00
Library Assistants		1.00
Special Education County-wide Teacher Assistant		4.00
PreK Special Education Teacher Assistant		1.00
Montessori Teacher Assistants		1.00
Instructional Technology Coordinator		1.00
Clerical		3.50
Custodians		5.00
TOTAL	0.00	66.90

* In FY 2015 1.0 principal position and 1.0 clerical position was budgeted in the Department of Administrative Services. These positions are moved to the school budget in FY 2016.





Drew

SCHOOL INFORMATION

Academics, Appreciation, Accountability and Arts are the four A's of the Drew Model Elementary School program. Academics reflects strong measurable academic growth and achievement for all. Appreciation fosters respect and high expectations for all through strong communication and effective collaboration. Accountability honors the shared responsibility of staff, families and students for student learning. The Arts recognizes the need for innovative and creative learning opportunities that excite and engage children by using literature, poetry, dance, visual arts, music, art history and writing.



The Four A's are integrated throughout our two instructional programs, Graded and Montessori. Our Graded program incorporates traditional practices serving children age four to grade five. Children of the same age group explore hands-on learning activities through individual, small group and whole class teacher-guided lessons. The Montessori program is based upon Dr. Maria Montessori's philosophy of "educating the whole child." Children age three to grade five engage in learning activities of their own choosing in a multi-age, well-ordered physical environment. We are a neighborhood, countywide elementary school serving our immediate Nauck neighborhood and Arlington residents across the county.

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

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	521
Special Education Self-Contained	22
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	119
Pre-School 4 year-old students	32
PreK Special Education**	9
TOTAL ENROLLMENT	709

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	16
HILT	180
Gifted*	65
Special Education Resource	25
Receiving Free and Reduced Lunch*	351

*FY 2015 Actual Enrollment

**Includes 1 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	22.00
Second/Third Grade	17.00
Fourth/Fifth Grade	19.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
641	642	709





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,877,339	\$6,765,607	\$7,229,875
Employee Benefits	\$1,966,134	\$2,523,404	\$2,428,639
Staff Development	\$12,495	\$26,450	\$26,526
Contractual Services	\$159,947	\$177,686	\$190,738
Materials and Supplies	\$102,379	\$86,922	\$91,209
Equipment	\$21,521	\$29,003	\$30,638
Other Operating Costs	\$768	\$-	\$-
TOTAL	\$8,140,583	\$9,609,072	\$9,997,625

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	7.00	8.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	3.00	4.00
Montessori Teachers	19.50	18.50
PreK Teachers	2.00	2.00
Special Education Teachers	3.00	4.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	1.50	1.50
ESOL/HILT Teachers	5.40	5.90
Music Teachers	3.00	3.20
Art Teachers	3.00	3.20
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	3.00	3.00
Gifted Teachers	1.50	1.50
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	3.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	4.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.00	1.50
Montessori Teacher Assistants	19.00	18.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	5.00	5.00
TOTAL	109.20	113.60





Glebe

SCHOOL INFORMATION

Glebe is an important part of the North Glebe Road community between Lee Highway, Washington Boulevard, Fairfax Drive and North Quincy Street. This location allows the school to celebrate Arlington's rich cultural diversity. Glebe's student population, white, Hispanic, African-American and Asian, closely reflects that of Arlington. Glebe's teaching staff believes in and implements techniques that encourage active learning. Students are engaged in hands-on activities in all curricular areas. From the moment students enter Glebe's doors, they become directly involved in learning.



Glebe is a Foreign Language Elementary School. All Glebe students attend Spanish class 135 minutes a week. In addition to learning Spanish language orally and in writing, students learn about the culture and arts of the Spanish-speaking countries. Students and families at Glebe participate in our exemplary project called S.M.Art Project. S.M.Art stands for science, math, art and technology. The key concept behind the project is the teaching of aspects of the students' math and science curriculum through integration and engagement with a modern art form, visual art, dance, music or theatre.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Foreign Language Elementary School
- Countywide Functional Life Skills Program
- Five wireless mobile computer labs
- The S.M.Art Project (yearly school theme integrated across the curriculum)
- Homework Club
- Developmental comprehensive school counseling program based on the American School Counseling Association National Model
- Full-day Wednesdays

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	548
Special Education Self-Contained	29
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	18
TOTAL ENROLLMENT	595

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	16
HILT	52
Gifted*	76
Special Education Resource	31
Receiving Free and Reduced Lunch*	99

*FY 2015 Actual Enrollment

**Includes 10 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	22.00
Second/Third Grade	24.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
563	613	595





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,959,752	\$4,935,034	\$4,898,322
Employee Benefits	\$1,645,060	\$1,862,285	\$1,813,507
Staff Development	\$0	\$1,148	\$1,176
Contractual Services	\$143,156	\$155,863	\$156,730
Materials and Supplies	\$82,925	\$75,250	\$76,763
Equipment	\$31,419	\$24,740	\$25,344
Other Operating Costs	\$5,845	\$5,353	\$5,353
TOTAL	\$6,868,157	\$7,059,673	\$6,977,195

POSITION SUMMARY

	FY 2015	FY 2016
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	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	5.00
Montessori Teachers	1.00	0.00
Special Education Teachers	5.00	4.00
Special Education County-wide Teachers	1.00	0.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	1.50	2.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading/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
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	0.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.00	1.50
Montessori Teacher Assistants	1.00	0.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	71.90	70.40





Patrick Henry

SCHOOL INFORMATION

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 PreK-5 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.



Patrick Henry possesses an enthusiastic and highly-motivated staff who work together to maintain an environment conducive to academic excellence. Parents are an integral part of the educational process and we are committed to working in partnership with them to provide the best possible education for each child to take into the future.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Phonemic Awareness Literacy Group, K-1
- 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 2016 PROJECTED ENROLLMENT	
General Education K-5	422
Special Education Self-Contained	53
Countywide Special Education K-5	32
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	14
TOTAL ENROLLMENT	553

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	24
HILT	128
Gifted*	42
Special Education Resource	21
Receiving Free and Reduced Lunch*	193

*FY 2015 Actual Enrollment

**Includes 2 dual-enrolled students and county-wide PreK

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	19.00
Second/Third Grade	19.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
459	517	553



Patrick Henry



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,138,368	\$5,569,292	\$5,940,140
Employee Benefits	\$1,687,170	\$2,121,618	\$2,123,553
Staff Development	\$1,844	\$981	\$1,108
Contractual Services	\$118,434	\$123,415	\$127,585
Materials and Supplies	\$65,333	\$63,122	\$70,996
Equipment	\$22,399	\$21,167	\$23,880
Other Operating Costs	\$15,793	\$18,823	\$18,823
TOTAL	\$7,049,341	\$7,918,418	\$8,306,085

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Foreign Language Teachers	2.50	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	8.00
Special Education County-wide Teachers	7.00	8.00
Special Education Resource Teachers	1.00	1.00
PreK Special Education Teachers	1.00	0.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.70	3.90
Music Teachers	2.00	2.20
Art Teachers	2.00	2.20
Physical Education Teachers	1.80	2.20
Reading/Skills Teachers	1.00	1.50
Gifted Teachers	0.50	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
ESOL Resource Assistants	1.00	1.00
Kindergarten Assistants	4.00	5.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	0.50	1.00
ESOL Teacher Assistants	2.50	3.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	14.00	15.00
Special Education Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.50
Custodians	3.50	3.50
TOTAL	92.00	99.20





Hoffman-Boston

SCHOOL INFORMATION

Hoffman-Boston Elementary School is the home of the All Stars, a global community that sets high student and staff expectations. It boasts a strong program of after-school choices for students and enjoys strong community and parent involvement. For the past ten years, the school's exemplary program Project Edison has focused teaching and learning on enhancing communication skills through technology and integration of the arts.

Students have had daily opportunities to participate in real-life experiences that foster effective communication skills. To build upon the success of

Project Edison, the Hoffman-Boston STEM Program was developed as the instructional focus and was initiated school-wide last school year. The STEM (science, technology, engineering and mathematics) curriculum, taught through a series of problem- and project-based learning activities, will enable Hoffman-Boston's students to become successful contributors and competitive members of the global economic community.



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 2016 PROJECTED ENROLLMENT	
General Education K-5	315
Special Education Self-Contained	44
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	68
Pre-School 4 year-old students	80
PreK Special Education**	36
TOTAL ENROLLMENT	549

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	18
HILT	135
Gifted*	45
Special Education Resource	23
Receiving Free and Reduced Lunch*	285

*FY 2015 Actual Enrollment

**Includes 2 dual-enrolled students and county-wide PreK

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	21.00
Second/Third Grade	15.00
Fourth/Fifth Grade	18.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
406	499	549



Hoffman-Boston



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,923,304	\$5,565,205	\$5,840,555
Employee Benefits	\$1,643,686	\$2,178,525	\$2,040,575
Staff Development	\$1,154	\$1,019	\$1,099
Contractual Services	\$163,399	\$182,476	\$182,619
Materials and Supplies	\$73,093	\$66,723	\$71,504
Equipment	\$16,212	\$21,985	\$23,707
Other Operating Cost	\$6,309	\$5,616	\$5,616
TOTAL	\$6,827,157	\$8,021,549	\$8,165,675

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	11.00	13.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	3.00
Montessori Teachers	4.00	4.00
PreK Teachers	3.00	3.00
Special Education Teachers	5.00	7.00
Special Education County-wide Teachers	5.00	4.00
Special Education Resource Teachers	1.00	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
ESOL/HILT Teachers	4.40	4.40
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.00	2.40
Reading/Skills Teachers	2.00	2.00
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	3.00
PreK 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 County-wide Teacher Assistant	9.00	8.00
Special Education Teacher Assistant	3.00	3.00
PreK Special Education Teacher Assistant	2.00	2.50
Montessori Teacher Assistants	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.50	5.50
TOTAL	91.70	93.10





Jamestown

SCHOOL INFORMATION

At Jamestown, our mission is to educate all children in an optimal learning environment preparing them for success now and in the future. The staff implements a rich and rigorous academic curriculum. Project Quest, our exemplary project, is a school-wide process to ensure continuous school improvement in teaching and learning. Teachers implement the Responsive Classroom Approach to address students' social and emotional needs as they provide a demanding academic program differentiating instruction by addressing students' multiple intelligences and integrating technology. Every classroom begins the day with a Responsive Classroom Morning Meeting. Grade level and vertical teams analyze student work and compile data that drive instructional programming.



Spanish is a core curriculum. With an emphasis on collaboration and critical thinking, it enhances and supports the high percentage of our learners who achieve in the advanced range on the SOL state tests. Our Leadership Team plans professional development focused on annual goals and the integration of technology and Responsive Classroom strategies.

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 2016 PROJECTED ENROLLMENT	
General Education K-5	482
Special Education Self-Contained	20
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	51
Pre-School 4 year-old students	0
PreK Special Education**	23
TOTAL ENROLLMENT	588

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	2
HILT	10
Gifted*	77
Special Education Resource	45
Receiving Free and Reduced Lunch*	9

*FY 2015 Actual Enrollment

**Includes 7 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	23.00
Second/Third Grade	22.00
Fourth/Fifth Grade	26.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
614	633	588



Jamestown



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,602,844	\$4,729,647	\$5,034,099
Employee Benefits	\$1,577,414	\$1,783,879	\$1,837,140
Staff Development	\$1,776	\$1,212	\$1,168
Contractual Services	\$120,229	\$141,589	\$141,532
Materials and Supplies	\$91,708	\$77,564	\$75,663
Equipment	\$26,948	\$26,117	\$25,172
Other Operating Costs	\$578	\$-	\$-
TOTAL	\$6,421,497	\$6,760,008	\$7,114,774

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	18.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	3.00
Montessori Teachers	1.00	3.00
Special Education Teachers	2.00	4.00
Special Education County-wide Teachers	1.00	2.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.40	2.20
Art Teachers	2.40	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
Kindergarten Assistants	4.00	3.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	4.00
PreK Special Education Teacher Assistant	2.00	2.50
Montessori Teacher Assistants	1.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.00	4.00
TOTAL	69.95	74.05





Key

SCHOOL INFORMATION

Key School—Escuela Key is proud to celebrate 27 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. Key School—Escuela Key is a good place for all children to learn and grow.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Key School signed agreement with Ministry of Education in Spain, along with Claremont, Gunston, and Wakefield to be an International Spanish Academy (ISA), December 12, 2008 in Valencia, Spain
- All teachers are trained in SIOP (Sheltered Instruction Observation Protocol)
- EveryBody Wins– National Read to Children program during lunch and recess in partnership with the Pentagon
- Fifth grade student exchange (10-12 students) with Escuela Americana in El Salvador
- Teacher training for outdoor curriculum–School Yard Habitat, Project Wild, National Wildlife Federation, Learning Tree w/ACE
- Padres Unidos–Workshops for Hispanic Parents–one of the first ongoing parent education programs for non-native English speaking parents in APS

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	649
Special Education Self-Contained	28
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	13
TOTAL ENROLLMENT	722

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	35
HILT	215
Gifted*	72
Special Education Resource	25
Receiving Free and Reduced Lunch*	288

*FY 2015 Actual Enrollment

**Includes 5 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	22.00
Second/Third Grade	24.00
Fourth/Fifth Grade	25.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
681	718	722



Key



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,833,563	\$6,043,557	\$6,249,360
Employee Benefits	\$1,879,575	\$2,080,908	\$2,242,430
Staff Development	\$171	\$1,413	\$1,441
Contractual Services	\$106,991	\$147,327	\$140,850
Materials and Supplies	\$95,729	\$89,752	\$91,037
Equipment	\$24,723	\$30,423	\$31,026
Other Operating Costs	\$465	\$2,880	\$2,880
TOTAL	\$7,941,218	\$8,396,260	\$8,759,024

POSITION SUMMARY

	FY 2015	FY 2016
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	6.00
Montessori Teachers	2.00	0.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.60	6.10
Music Teachers	3.00	3.00
Art Teachers	3.00	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	1.60
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	5.00	6.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.00	4.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	1.00	1.50
Montessori Teacher Assistants	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	88.10	88.50





Long Branch

SCHOOL INFORMATION

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 2016 PROJECTED ENROLLMENT	
General Education K-5	506
Special Education Self-Contained	29
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	12
TOTAL ENROLLMENT	569

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	120
Gifted*	57
Special Education Resource	28
Receiving Free and Reduced Lunch*	177

*FY 2015 Actual Enrollment

**Includes 6 dual-enrolled students and county-wide PreK

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	24.00
Second/Third Grade	20.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
526	531	569



Long Branch



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,344,152	\$4,697,512	\$5,199,613
Employee Benefits	\$1,447,551	\$1,899,437	\$1,831,674
Staff Development	\$0	\$1,053	\$1,132
Contractual Services	\$93,376	\$107,011	\$108,400
Materials and Supplies	\$71,853	\$67,772	\$72,570
Equipment	\$24,312	\$22,718	\$24,396
Other Operating Costs	\$472	\$33	\$33
TOTAL	\$5,981,716	\$6,795,536	\$7,237,818

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	20.00
Foreign Language Teachers	0.00	3.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.00	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	3.70
Music Teachers	1.40	2.20
Art Teachers	1.40	2.20
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
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	2.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	68.90	78.50





McKinley

SCHOOL INFORMATION

“Where Learning is an Art”

McKinley Elementary School is a neighborhood school where staff, families and members of our community work collaboratively to provide a rich educational experience for our students. Since the school opened in 1950 it has maintained a strong tradition of parent and community involvement. The school’s focused approach to instruction, which incorporates a variety of strategies supported by current research, has produced highly successful learners. We strive to provide each student a nurturing, yet challenging experience that stimulates intellectual curiosity, encourages critical and creative thinking, and culminates in academic achievement.



McKinley students learn Spanish through the APS Foreign Language Elementary School Program (FLES). Other initiatives include our Children’s Theater, an extensive offering of after-school enrichment courses, a highly acclaimed science fair, and an exemplary project – Kaleidoscope – that focuses on integrating the arts throughout the curriculum.

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 2016 PROJECTED ENROLLMENT	
General Education K-5	545
Special Education Self-Contained	23
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
PreK Special Education**	3
TOTAL ENROLLMENT	594

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	3
HILT	22
Gifted*	69
Special Education Resource	18
Receiving Free and Reduced Lunch*	47

*FY 2015 Actual Enrollment

**Includes 3 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	20.00
Second/Third Grade	24.00
Fourth/Fifth Grade	22.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
540	588	594





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,088,332	\$4,241,507	\$4,585,109
Employee Benefits	\$1,322,040	\$1,600,467	\$1,472,768
Staff Development	\$1,874	\$1,124	\$1,188
Contractual Services	\$98,935	\$114,955	\$122,604
Materials and Supplies	\$90,651	\$71,767	\$75,766
Equipment	\$18,224	\$24,224	\$25,601
Other Operating Costs	\$10,914	\$17,183	\$17,183
TOTAL	\$5,630,970	\$6,071,227	\$6,300,219

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	22.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	5.00	4.00
Montessori Teachers	1.00	1.00
Special Education Teachers	2.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	1.00	0.50
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
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
Kindergarten Assistants	5.00	4.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	0.00	2.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.50	3.50
Custodians	3.50	3.50
TOTAL	63.70	67.20





Nottingham

SCHOOL INFORMATION

At Nottingham, academic excellence flourishes in a positive, nurturing learning environment that all stakeholders in the community work cooperatively to maintain. Students receive a challenging educational experience that stimulates intellectual curiosity and encourages critical and creative thinking.

Nottingham offers a wide range of educational services. Among the many strengths of our instructional program is the Nottingham Knight Writer Exemplary Writing Project. The Knight Writer is a unique program supported by Arlington Public Schools and the Nottingham PTA.

Our bullying prevention program, “Steps to Respect,” is implemented at every grade level. Each class creates vision and mission statements to augment character education lessons. Using the latest technology aligned with Responsive Classroom best practices, instructional staff designs lessons to address a wide range of learning styles, abilities, and interests. At all levels, analysis of data is used to inform and adapt lessons to our individual learners.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Knights @ Nine (weekly televised program)
- Exemplary Writing Project: Knight Writer
- Writers’ Fair/Book Swap, Author/Illustrator visits
- Continental Math League and Math Dice
- Readers as Leaders, Read Across America
- Brain Probe, Odyssey of the Mind
- Exploration Courtyard/Alternative Recess
- Steps to Respect/Bully Prevention
- Knights Take Note (Music Appreciation Week), Fourth/Fifth Grade Musical
- Art Ace and Music Masters programs/ Outdoor Learning
- Poem in Your Pocket’ Day, Market Day, Math Day
- Virginia Science Museum
- Planet Partners (environmental awareness)

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	460
Special Education Self-Contained	18
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	5
TOTAL ENROLLMENT	483

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	1
HILT	4
Gifted*	95
Special Education Resource	34
Receiving Free and Reduced Lunch*	16

*FY 2015 Actual Enrollment

**Includes 5 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	23.00
Second/Third Grade	23.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
741	727	483



Nottingham



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,552,913	\$5,341,840	\$4,211,134
Employee Benefits	\$1,426,268	\$1,903,890	\$1,582,963
Staff Development	\$1,338	\$1,510	\$961
Contractual Services	\$116,294	\$128,613	\$131,160
Materials and Supplies	\$114,352	\$94,973	\$65,963
Equipment	\$33,834	\$32,490	\$20,738
Other Operating Costs	\$368	\$-	\$-
TOTAL	\$6,245,368	\$7,503,316	\$6,012,919

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	18.00
Foreign Language Teachers	4.00	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	4.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.50	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.60	1.60
Art Teachers	2.60	1.60
Physical Education Teachers	3.00	1.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	0.50
Counselors	1.60	1.00
Librarian	1.00	1.00
Kindergarten Assistants	6.00	4.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	3.00
Custodians	4.50	4.50
TOTAL	76.30	55.80





Oakridge

SCHOOL INFORMATION

Oakridge Elementary School is an international neighborhood school. Our students and staff represent our local community as well as more than 50 countries from around the world, and speak more than 30 languages. Our goal is to create a community of learners by delivering quality education, fostering critical thinking, and maximizing the strength and potential of each child. We strive to enable children to become educated, self-confident, well-rounded and responsible global citizens. Our exemplary project—MOSAIC—celebrates our diversity and mission by using globally diverse literature to introduce students to cultures from around the globe while implementing strategies to scaffold students’ reading and inspire learning and exploration.



Our highly trained faculty and staff excel at providing rigorous and engaging learning experiences that address the learning styles of each student and maximize achievement for all students, whatever their needs. To ensure that we meet students’ needs and provide a positive learning environment, we utilize Responsive Classroom techniques and actively support professional learning communities and professional development. The staff, combined with our beautiful facility and numerous resources, creates a positive and energetic learning environment.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- MOSAIC: Our Exemplary Reading Project
- Virginia Pre-school Initiative (VPI) classrooms
- School-wide band, orchestra and choral music programs and concerts, as well as two annual musical productions
- Grade-level Art and Music Nights to Remember
- Oakridge Reads! Student-developed Book Review Blog
- Read Across America Celebration
- National Board Certified teachers
- Community homework club volunteer tutors
- Family STEM Night and Science Fair

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	726
Special Education Self-Contained	25
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education	8
TOTAL ENROLLMENT	775

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	35
HILT	185
Gifted*	87
Special Education Resource	32
Receiving Free and Reduced Lunch*	235

*FY 2015 Actual Enrollment

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	23.00
Second/Third Grade	24.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
706	763	775





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,178,339	\$5,831,757	\$6,202,522
Employee Benefits	\$1,657,420	\$2,197,070	\$2,136,771
Staff Development	\$1,478	\$2,312	\$2,375
Contractual Services	\$102,139	\$130,785	\$131,336
Materials and Supplies	\$107,241	\$94,809	\$98,650
Equipment	\$26,532	\$32,189	\$33,523
Other Operating Costs	\$967	\$-	\$-
TOTAL	\$7,074,116	\$8,288,922	\$8,605,177

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	26.00
Foreign Language Teachers	4.00	4.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	6.00	7.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
Interlude Teachers	2.00	0.00
PreK Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	4.40	5.40
Music Teachers	2.50	3.20
Art Teachers	2.50	3.20
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
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	6.00	7.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.50
ESOL Teacher Assistants	3.50	4.00
Special Education Teacher Assistant	0.00	1.00
PreK Special Education Teacher Assistant	1.00	1.50
Interlude Resource Assistants	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	91.80	95.10





Randolph

SCHOOL INFORMATION

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. Over a period of four years, the Randolph school community raised over \$40,000 to install a first-class track which was completed June 28, 2013. 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 and is an official Schoolyard Habitat Site of the National Wildlife Federation. The PTA and the Randolph school community come together twice a year to beautify our school grounds.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Primary Years Program of International Baccalaureate
- Exhibition: Water, Water, Everywhere!
- Small instructional groups in reading and mathematics
- Spanish as a foreign language instruction (FLES), K-5
- Additional reading specialists and math coaches
- George Mason University interns and faculty support
- Literacy: Young Authors and Illustrators Annual Conference, Reading Logs, Caldecott Night, Virginia Young Readers, Randolph Star News
- Reading Recovery

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	410
Special Education Self-Contained	32
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education	16
TOTAL ENROLLMENT	506

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	62
HILT	213
Gifted*	37
Special Education Resource	33
Receiving Free and Reduced Lunch*	367

*FY 2015 Actual Enrollment

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	18.00
First Grade	15.00
Second/Third Grade	19.00
Fourth/Fifth Grade	19.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
430	482	506



Randolph



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,708,482	\$4,887,668	\$5,503,095
Employee Benefits	\$1,570,324	\$1,752,962	\$1,946,014
Staff Development	\$10,666	\$12,884	\$13,017
Contractual Services	\$113,718	\$127,545	\$127,717
Materials and Supplies	\$71,561	\$57,418	\$65,276
Equipment	\$13,043	\$19,101	\$21,942
Other Operating Costs	\$12,726	\$10,000	\$10,000
TOTAL	\$6,500,519	\$6,867,578	\$7,687,061

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	17.00
Foreign Language Teachers	2.00	2.50
Special Project Teachers	1.50	1.50
Kindergarten Teachers	3.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	5.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	6.10	6.60
Music Teachers	1.80	2.40
Art Teachers	1.80	2.40
Physical Education Teachers	1.60	1.80
Reading/Skills Teachers	1.50	2.00
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	3.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	0.50	1.00
Special Project Teacher Assistant	1.00	1.00
ESOL Teacher Assistants	4.00	4.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	3.00	0.00
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.50
Custodians	4.00	4.00
TOTAL	72.50	79.90





Reed

SCHOOL INFORMATION

The Integration Station program is a PreK special education program that resides in the Reed Building. This program is supervised in the central Special Education office.

The Reed School also houses the Virtual@APS program and the Children's School. The Children's School Program is partially subsidized by APS but pays rent to cover APS' direct costs to operate space occupied by the program. The fee charged covers utilities, trash removal, maintenance custodial services, etc. and is significantly below market prices for comparable space.



ENROLLMENT*

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
22	34	60

**Includes dual-enrolled students*





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,184,461	\$1,235,844	\$1,395,141
Employee Benefits	\$413,604	\$471,558	\$527,510
Staff Development	\$67	\$165	\$181
Contractual Services	\$68,277	\$101,050	\$101,339
Materials and Supplies	\$4,857	\$6,485	\$7,109
Equipment	\$8,341	\$3,689	\$4,035
Other Operating Costs	\$190	\$-	\$-
TOTAL	\$1,679,797	\$1,818,791	\$2,035,315

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
PreK Special Education Teachers	8.00	9.00
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
PreK Special Education Teacher Assistants	7.00	10.00
Custodians	2.50	2.50
TOTAL	21.70	25.70





Taylor

SCHOOL INFORMATION

Taylor School is a stimulating and inviting school that nurtures children. We respect the worth and dignity of individuals, prize effective teaching and give students the skills to solve problems systematically, creatively and in cooperation with others.

Taylor School offers a STEM and Beyond Project for all students. STEM and Beyond fosters a strong sense of community through cooperative learning in science, technology, engineering and mathematics. Students build confidence in taking learning risks. Through global partnerships and partnerships with community STEM specialists, Taylor students develop a unique sense of community that reaches beyond the school. Students discover how science, technology, engineering and math are evident in every aspect of their lives. We have a reputation throughout Northern Virginia for our strong fine arts and dance programs.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- STEM and Beyond Exemplary Project
- Hands-on-science instruction, outdoor science education
- Reading Recovery Program
- Foreign language instruction, five languages
- Technology emphasis
- Student participation in National Language Arts/ Science Olympiads, Quiz Bowl, academic competitions
- Professional Development School–affiliated with Marymount University
- Math-Science Night
- Social Studies and Math-Science Open House events

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education K-5	659
Special Education Self-Contained	18
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	13
TOTAL ENROLLMENT	702

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	4
HILT	23
Gifted*	100
Special Education Resource	26
Receiving Free and Reduced Lunch*	31

*FY 2015 Actual Enrollment

**Includes 5 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	20.00
Second/Third Grade	23.00
Fourth/Fifth Grade	24.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
744	784	702





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,213,184	\$5,568,208	\$5,558,595
Employee Benefits	\$1,708,749	\$1,941,256	\$1,857,777
Staff Development	\$46	\$1,566	\$1,401
Contractual Services	\$107,266	\$133,175	\$132,962
Materials and Supplies	\$103,144	\$98,558	\$89,855
Equipment	\$43,398	\$33,695	\$30,165
Other Operating Costs	\$45,225	\$43,200	\$43,200
TOTAL	\$7,221,013	\$7,819,658	\$7,713,955

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	28.00	25.00
Foreign Language Teachers	0.00	3.50
Kindergarten Teachers	6.00	5.00
Special Education Teachers	4.00	3.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	1.00	0.50
Music Teachers	1.60	2.40
Art Teachers	1.60	2.40
Physical Education Teachers	3.20	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.60
Librarian	1.00	1.00
Kindergarten Assistants	6.00	5.00
Library Assistants	1.50	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistants	1.00	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	4.50	4.50
TOTAL	82.20	79.00





Tuckahoe

SCHOOL INFORMATION

Explore! Discover! Investigate! With a strong inquiry-based approach to learning, Tuckahoe students are taught in an environment that maintains high expectations and standards for all students. The teaching staff uses best instructional practices, higher level thinking skills and problem-solving strategies to ensure academic excellence and achievement. Teachers develop lessons that address a range of learning styles, abilities, interests, and multiple intelligences. Teaching and learning is facilitated with technology and a multisensory program for the delivery of instruction.



Academic lessons, activities and projects are further enriched and stimulated by a unifying school theme focused on environmental habitats. In addition, we have created a unique learning environment through our “Discovery Schoolyard” program. It provides a creative and innovative way to meet the needs of the whole child by using our schoolyard as a context for integrating the APS curriculum and providing cross-graded experiences. This educational resource and instructional tool includes an enclosed courtyard, an official National Wildlife Federation Schoolyard Habitat site, outdoor amphitheater, ancient plaza, observations gallery, colonial village and multiple theme gardens. Come visit us, *“Experience the World through Tuckahoe!”*

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 2016 PROJECTED ENROLLMENT	
General Education K-5	648
Special Education Self-Contained	18
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	18
TOTAL ENROLLMENT	684

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	4
HILT	18
Gifted*	68
Special Education Resource	37
Receiving Free and Reduced Lunch*	23

*FY 2015 Actual Enrollment

**Includes 10 dual-enrolled students

AVERAGE CLASS SIZE

FY 2015 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	24.00
Second/Third Grade	24.00
Fourth/Fifth Grade	23.00

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
682	700	684



Tuckahoe



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,524,375	\$4,822,528	\$5,073,718
Employee Benefits	\$1,547,473	\$1,817,344	\$1,763,879
Staff Development	\$552	\$1,371	\$1,355
Contractual Services	\$96,371	\$116,141	\$116,120
Materials and Supplies	\$91,977	\$86,608	\$85,980
Equipment	\$29,367	\$29,519	\$29,175
Other Operating Costs	\$588	\$-	\$-
TOTAL	\$6,290,703	\$6,873,511	\$7,070,227

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	23.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	6.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.20	2.40
Art Teachers	2.20	2.40
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
Kindergarten Assistants	5.00	6.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.00	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.00	4.00
TOTAL	70.40	73.30





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 2016 School Board's Adopted Budget for these nine schools totals \$141,843,610 and includes 1,370.87 positions.

SCHOOLS SUMMARY

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Gunston	\$9,808,220	103.30	\$11,097,335	110.60	\$11,563,238
Jefferson	\$10,243,777	115.40	\$11,721,154	125.30	\$12,381,699
Kenmore	\$12,368,085	127.07	\$13,103,361	137.27	\$14,284,034
Swanson	\$11,519,240	122.70	\$12,220,325	122.50	\$12,257,546
Williamsburg	\$11,876,814	126.60	\$12,923,044	135.90	\$13,769,881
H-B Woodlawn	\$7,545,490	76.30	\$8,330,084	78.10	\$8,545,143
Wakefield	\$19,652,679	206.80	\$21,660,850	220.30	\$22,936,356
Washington-Lee	\$21,752,981	223.30	\$23,194,962	243.40	\$24,909,839
Yorktown	\$20,846,186	193.90	\$21,046,072	197.50	\$21,195,874
TOTAL	\$125,613,472	1,295.37	\$135,297,187	1,370.87	\$141,843,610

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 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.





Secondary Schools Summary

- 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.

Described in the next section is the Career Center which serves high school students through a variety of career-related programs which supplement or replace the standard high school offerings and Arlington Mill High School which offers a curriculum to high school students seeking a flexible and alternative way to complete their high school education. More detailed descriptions can be found in school profiles and/or programs of studies.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

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.
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In the FY 2015 budget, a proposed reduction in the planning factor for secondary students with autism was reinstated for one year with one-time funds. For FY 2016, the positions will continue in the budget for an additional year using one-time funds. (303160/403160-41375)

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 a decrease of \$85,424. (317000/417000/517000-45624, 317000/417000/517000-45630, 317000/417000/517000-45680)
- The account for high school officials fees is increased by \$5,000 at each high school due to increased costs for these services. (415000-45581)

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)





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 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
797	871	924

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	837
Special Education Self-Contained	81
Countywide Special Education	6
TOTAL ENROLLMENT	924

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	54
HILT/EX	48
Gifted*	263
Special Education Resource	63
Interlude	10
Receiving Free and Reduced Lunch*	288





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,324,325	\$8,123,300	\$8,536,037
Employee Benefits	\$2,321,152	\$2,807,485	\$2,845,038
Staff Development	\$525	\$4,150	\$4,327
Contractual Services	\$8,241	\$7,689	\$8,151
Materials and Supplies	\$102,548	\$100,873	\$111,653
Equipment	\$51,069	\$53,338	\$57,532
Other Operating Costs	\$360	\$500	\$500
TOTAL	\$9,808,220	\$11,097,335	\$11,563,238

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	47.40	51.80
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
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	5.00	6.20
Special Education Teachers	12.00	11.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	3.20	3.20
Director of Counseling	1.00	1.00
Counselors	3.40	3.60
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	11.00	12.00
Clerical	6.50	7.00
Custodians*		
TOTAL	103.30	110.60

* Budgeted in Community Activities Fund





Jefferson

SCHOOL INFORMATION

Thomas Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), authorized by the International Baccalaureate Organization (IBO) in the spring of 2007. 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.



Thomas Jefferson is unique for many other reasons, one of which is its design and operation as a joint-use facility. Thomas Jefferson Middle School provides a child-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling, and a teacher-advisor program are integral parts of Thomas Jefferson Middle School. The staff at Thomas Jefferson works continually to create an exciting and productive middle school program where all students are nurtured and challenged to achieve at the highest levels possible.

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
834	851	916

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	785
Special Education Self-Contained	95
Countywide Special Education	36
TOTAL ENROLLMENT	916

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	47
HILT/EX	38
Gifted*	260
Special Education Resource	84
Interlude	6
Receiving Free and Reduced Lunch*	379





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,649,219	\$8,522,061	\$9,112,159
Employee Benefits	\$2,406,967	\$2,970,365	\$3,030,478
Staff Development	\$10,287	\$1,723	\$1,841
Contractual Services	\$6,398	\$7,799	\$8,109
Materials and Supplies	\$117,898	\$160,519	\$167,614
Equipment	\$51,972	\$58,187	\$60,998
Other Operating Costs	\$1,036	\$500	\$500
TOTAL	\$10,243,777	\$11,721,154	\$12,381,699

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	46.80	48.60
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
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.20	2.20
HILT Teachers	3.60	5.00
Project Pathways Teachers	2.50	2.50
Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	3.00	6.00
Special Education Resource Teachers	3.20	3.70
Director of Counseling	1.00	1.00
Counselors	3.40	3.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	18.00	20.50
Clerical	6.50	7.00
Custodians*		
TOTAL	115.40	125.30

* 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 17th year with an arts focus program that includes a longstanding 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 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
809	893	937

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	775
Special Education Self-Contained	138
Countywide Special Education	24
TOTAL ENROLLMENT	937

**FY 2015 Actual Enrollment*

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	60
HILT/EX	40
Gifted*	229
Special Education Resource	57
Interlude	8
Receiving Free and Reduced Lunch*	477



Kenmore



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,995,721	\$9,284,075	\$10,207,214
Employee Benefits	\$2,883,158	\$3,270,568	\$3,511,012
Staff Development	\$6,238	\$1,690	\$1,883
Contractual Services	\$291,290	\$360,828	\$361,332
Materials and Supplies	\$105,074	\$122,103	\$133,922
Equipment	\$65,157	\$44,097	\$48,671
Other Operating Costs	\$21,447	\$20,000	\$20,000
TOTAL	\$12,368,085	\$13,103,361	\$14,284,034

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	42.60	46.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
HILT Teachers	5.40	6.00
Special Education Teachers	14.00	17.00
Special Education Countywide Teachers	3.17	4.17
Special Education Resource Teachers	3.70	2.70
Director of Counseling	1.00	1.00
Counselors	3.40	3.80
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	20.50	22.00
Clerical	6.50	7.00
Custodians	11.00	11.00
TOTAL	127.07	137.27





Swanson

SCHOOL INFORMATION

Swanson Middle School, located in the historic Westover community, has a long tradition of academic success. We value and promote interdisciplinary team teaching, flexible scheduling, our teacher advisory program, exploratory options and extensive after school activities. We are committed to challenging and supporting the middle school child. We approach instruction with clear goals and objectives, recognize and value cultural differences, maintain positive classroom climates and strive to foster proactive home/school relationships. At Swanson, we believe success is a team effort and the team consists of students, parents, teachers and staff.



- We are Swanson Admirals.
- We are Scholarship, striving to think deeply and open our minds.
- We are Service, connecting to one another, our community and the world.
- We are Spirit, celebrating our successes, ourselves, and our school.
- We are Swanson Admirals.

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
994	998	1034

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	942
Special Education Self-Contained	84
Countywide Special Education	8
TOTAL ENROLLMENT	1,034

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	22
HILT/EX	22
Gifted*	306
Special Education Resource	54
Interlude	8
Receiving Free and Reduced Lunch*	139





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,328,602	\$8,647,889	\$8,830,998
Employee Benefits	\$2,772,327	\$3,139,580	\$3,006,723
Staff Development	\$657	\$2,084	\$2,078
Contractual Services	\$197,528	\$237,150	\$223,743
Materials and Supplies	\$150,443	\$139,686	\$140,210
Equipment	\$68,797	\$53,436	\$53,294
Other Operating Costs	\$886	\$500	\$500
TOTAL	\$11,519,240	\$12,220,325	\$12,257,546

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	58.40	58.60
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
Math Teacher	1.00	1.00
HILT Teachers	3.00	2.60
Special Education Teachers	11.00	10.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	4.20	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	13.00	13.00
Clerical	7.50	7.50
Custodians	7.50	7.50
TOTAL	122.70	122.50





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 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
1001	1071	1129

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	1022
Special Education Self-Contained	91
Countywide Special Education	16
TOTAL ENROLLMENT	1,129

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	20
HILT/EX	16
Gifted*	273
Special Education Resource	58
Interlude	8
Receiving Free and Reduced Lunch*	134



Williamsburg



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,676,572	\$9,257,402	\$9,981,719
Employee Benefits	\$2,781,975	\$3,181,806	\$3,317,269
Staff Development	\$2,153	\$2,098	\$2,269
Contractual Services	\$223,543	\$284,093	\$255,294
Materials and Supplies	\$141,735	\$143,375	\$155,010
Equipment	\$48,766	\$53,770	\$57,820
Contractual Services	\$2,070	\$500	\$500
TOTAL	\$11,876,814	\$12,923,044	\$13,769,881

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	59.60	64.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
HILT Teachers	2.20	2.20
Special Education Teachers	10.00	11.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	4.20	4.60
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	14.50	15.50
Clerical	7.50	8.00
Custodians	9.50	9.50
TOTAL	126.60	135.90





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 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
635	656	675

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	650
Special Education Self-Contained	5
Countywide Special Education	20
TOTAL ENROLLMENT	675

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	53
HILT/EX	23
Gifted*	276
Special Education Resource	64
Interlude	0
Receiving Free and Reduced Lunch*	125



H-B Woodlawn



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,502,898	\$5,895,025	\$6,090,675
Employee Benefits	\$1,737,602	\$2,087,434	\$2,110,084
Staff Development	\$4,141	\$1,254	\$1,357
Contractual Services	\$187,827	\$219,024	\$206,688
Materials and Supplies	\$78,819	\$88,731	\$94,886
Equipment	\$30,435	\$33,767	\$36,155
Other Operating Costs	\$3,768	\$4,849	\$5,298
TOTAL	\$7,545,490	\$8,330,084	\$8,545,143

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	2.60	2.80
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	32.10	34.90
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	4.60	4.40
Science Program Teachers	0.60	0.60
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	3.90	3.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants/Aides	6.00	5.00
Clerical	6.40	6.40
Custodians	7.50	7.50
TOTAL	76.30	78.10





Wakefield

SCHOOL INFORMATION

Wakefield High School represents the finest of the twenty-first century schools. Residing in a brand new state-of-the-art building, it provides challenges and academic rigor to all students. Through sound instruction supporting all students' success, the faculty and staff commit themselves to meeting each student's academic and career goals. Many of Wakefield's initiatives have earned international, national, state and local recognition. The Ninth Grade



Foundation for Academic Excellence helps transition students into high school through the Houses of Instruction where content teachers work in teams. Wakefield's exemplary project, the Advanced Placement Network, provides a framework of support that encourages students to take on intensified, advanced and Advanced Placement in numerous courses, as well as the network's AP Summer Bridge. In addition, the Cohort Program is designed to support African-American and Hispanic males in their school experience. Both the Cohort and the United Minority Girls initiatives have the goal of assisting students with the college and scholarship application processes. Ninety-two percent of graduates continue on to college. The Wakefield Senior Project and College Summit challenge students to conduct an independent long-term project. The White House recognized these achievements in September 2009 when President Obama chose Wakefield as the site from which to give his education address to the nation. In 2011 President Obama and Australian Prime Minister Julia Gillard visited Wakefield.

Wakefield also provides many other opportunities for students' growth and success. Wakefield houses the high school-level of the county's Spanish Immersion Program. In addition, Wakefield offers challenging coursework in French, Latin, German, Mandarin, Japanese and Arabic. Wakefield also offers an outstanding fine arts program. The drama department partners with Signature Theatre, allowing students to be involved in live professional stage productions. The music department was the Grand Champion of the 2011 New York Festival, with the choir and orchestra receiving superior ratings. Students at Wakefield also have the opportunity to participate in 50 clubs and 19 sports. Finally, with a multicultural student enrollment, Wakefield High School provides its students with a truly international education in preparation for this twenty-first century global challenge.

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
1,483	1,699	1,796

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	1,612
Special Education Self-Contained	163
Countywide Special Education	21
TOTAL ENROLLMENT	1,796

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	135
HILT/EX	60
Gifted*	324
Special Education Resource	121
Interlude	30
Receiving Free and Reduced Lunch*	775



Wakefield



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$13,812,589	\$15,274,971	\$16,354,990
Employee Benefits	\$4,306,453	\$5,402,993	\$5,472,830
Staff Development	\$6,616	\$3,150	\$3,610
Contractual Services	\$603,319	\$510,107	\$586,135
Materials and Supplies	\$236,803	\$249,308	\$280,130
Equipment	\$573,920	\$114,306	\$130,253
Other Operating Costs	\$112,979	\$106,015	\$108,408
TOTAL	\$19,652,679	\$21,660,850	\$22,936,356

POSITION SUMMARY

	FY 2015	FY 2016
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	6.80	8.00
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	67.20	77.00
SOL Core Teachers	5.00	5.50
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	9.20	11.20
Special Education Teachers	18.00	18.00
Special Education Countywide Teachers	4.00	3.00
Special Education Resource Teachers	5.70	5.70
Interlude Teachers	4.00	3.00
Athletic Trainer	0.70	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	30.60	31.60
Clerical	14.00	15.00
Custodians	21.00	21.00
TOTAL	206.80	220.30





Washington-Lee

SCHOOL INFORMATION

Washington-Lee was the first of three comprehensive high schools to be established in Arlington. Now in its 89th 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 559 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 2013 earned more than \$9.1 million in scholarship awards. Ninety-three percent of graduates go directly on to higher education, with more than 73 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 ninth 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 2013 Senior Experience Program.

ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
1,952	2,046	2,201

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	2,048
Special Education Self-Contained	120
Countywide Special Education	33
TOTAL ENROLLMENT	2,201

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	149
HILT/EX	51
Gifted*	674
Special Education Resource	126
Interlude	31
Receiving Free and Reduced Lunch*	671



Washington-Lee



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$15,645,968	\$16,360,191	\$17,810,903
Employee Benefits	\$4,984,996	\$5,657,272	\$5,980,302
Staff Development	\$19,342	\$4,022	\$4,424
Contractual Services	\$499,916	\$540,246	\$440,893
Materials and Supplies	\$299,920	\$306,537	\$331,493
Equipment	\$159,456	\$148,788	\$161,828
Other Operating Costs	\$143,383	\$177,906	\$179,996
TOTAL	\$21,752,981	\$23,194,962	\$24,909,839

POSITION SUMMARY

	FY 2015	FY 2016
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	8.80	9.60
Librarians	2.00	2.00
Classroom Teachers	95.80	101.00
SOL Core Teachers	4.00	4.50
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	6.80	11.40
Special Education Teachers	12.00	13.00
Special Education Countywide Teachers	4.00	5.00
Special Education Resource Teachers	5.70	5.70
Interlude Teachers	3.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	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	26.00	31.00
Clerical	16.50	17.50
Custodians	19.50	19.50
TOTAL	223.30	243.40





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 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
1,738	1,777	1,751

SCHOOL POPULATION

FY 2016 PROJECTED ENROLLMENT	
General Education	1,623
Special Education Self-Contained	109
Countywide Special Education	19
TOTAL ENROLLMENT	1,751

*FY 2015 Actual Enrollment

FY 2016 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	47
HILT/EX	23
Gifted*	421
Special Education Resource	108
Interlude	25
Receiving Free and Reduced Lunch*	249



Yorktown



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$14,890,485	\$15,002,514	\$15,272,215
Employee Benefits	\$4,714,757	\$5,055,599	\$4,919,087
Staff Development	\$5,404	\$3,491	\$3,520
Contractual Services	\$598,475	\$495,082	\$507,201
Materials and Supplies	\$289,866	\$274,764	\$276,894
Equipment	\$264,303	\$129,216	\$131,405
Other Operating Costs	\$82,896	\$85,406	\$85,552
TOTAL	\$20,846,186	\$21,046,072	\$21,195,874

POSITION SUMMARY

	FY 2015	FY 2016
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	7.60	7.80
Librarians	2.00	2.00
Classroom Teachers	85.40	85.20
SOL Core Teachers	2.00	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	3.40	4.00
Special Education Teachers	11.00	13.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	5.70	4.70
Interlude Teachers	3.00	3.00
Athletic Trainer	0.70	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	20.00	21.50
Clerical	15.00	15.50
Custodians	20.50	20.50
TOTAL	193.90	197.50







Other Programs

SUMMARY

Other School Programs includes the Arlington Mill High School, Career Center, Langston High School Continuation Program, Career Center, New Directions, Stratford Program, and the Teenage Parenting Program. The FY 2016 School Board's Adopted Budget for these programs totals \$16,790,357 and includes 151.04 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Mill	\$3,032,206	26.80	\$3,473,833	26.80	\$3,432,585
Career Center	\$7,554,376	65.85	\$8,008,349	68.35	\$8,054,112
Langston	\$1,904,089	16.59	\$1,815,274	16.29	\$1,688,157
New Directions	\$703,190	5.90	\$720,302	5.70	\$743,020
Stratford	\$2,369,977	28.40	\$2,434,617	30.90	\$2,465,155
Teenage Parenting Program	\$395,204	3.25	\$439,545	3.00	\$407,328
TOTAL	\$15,959,042	146.79	\$16,891,920	151.04	\$16,790,357





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 2016 PRIORITIES

- Continue to update and maintain program options for Arlington students in six program areas: 1) Career and Technical Education (CTE) Electives; 2) Academic Programs; 3) Special Education Programs; 4) The Governor's Academy; 5) Enrichment Programs; 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.
- Continue to work with the Parent and Business Advisory Committee on the 3 - 5 year vision for the Career Center Academy Programs.
- Provide for work place - relevant technical and professional certificates that advance students experience and awareness in their interest areas.
- Provide for a continuous cycle of improvement among all programs, and particularly extra-curricular programs available to all APS students (PRIME, Enrichment, and summer programs).

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- 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 for 2.0 teacher positions are added to the Career Center for the Accelerated Literacy Program.

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.



Arlington Career Center



ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
568	453	459

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,433,595	\$5,678,771	\$5,781,649
Employee Benefits	\$1,733,560	\$2,046,724	\$1,989,641
Staff Development	\$15,401	\$8,501	\$8,501
Contractual Services	\$125,588	\$3,970	\$3,970
Materials and Supplies	\$131,775	\$139,415	\$139,440
Equipment	\$56,966	\$71,419	\$71,362
Other Operating Costs	\$57,491	\$59,549	\$59,549
TOTAL	\$7,554,376	\$8,008,349	\$8,054,112

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.05	26.05
Enrichment Specialist	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
CRAM Teacher	3.00	3.00
Hill Institute Teachers	5.00	5.00
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	10.00	10.00
Special Ed Exp Based Teachers	2.00	2.00
Assistants/Aides	12.00	12.50
Clerical Support	2.00	2.00
TOTAL	65.85	68.35





Arlington Mill

DESCRIPTION

Arlington Mill High School offers standard courses to high school students seeking a flexible and alternative way to complete their high school education. The School's courses consist of core and electives that meet the requirements for obtaining standard or advanced diplomas.

The School offers semester classes enabling a student to complete a high school course in a semester 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.

FY 2016 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;
- Determine the personal life goals of each student and support each student in achieving their goals.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing 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.



Arlington Mill



ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
161	113	152

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$2,201,430	\$2,375,996	\$2,437,255
Employee Benefits	\$679,862	\$893,578	\$794,621
Staff Development	\$1,533	\$3,638	\$3,437
Contractual Services	\$104,591	\$103,633	\$103,460
Materials and Supplies	\$31,259	\$38,652	\$36,583
Equipment	\$12,743	\$18,287	\$17,389
Other Operating Costs	\$788	\$40,049	\$39,840
TOTAL	\$3,032,206	\$3,473,833	\$3,432,585

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Teachers - School-Based	18.30	18.30
Resource Assistants	2.00	2.00
Clerical	2.00	2.00
TOTAL	26.80	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 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 2016 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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Based on projected student enrollment and staffing, instructional technology coordinators (ITC) are reallocated each year to align with student and staff needs. A 0.3 ITC position is moved from Langston to the elementary schools. Technology needs for this program will be served by itinerant staff.

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.



Langston



ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
71	61	63

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,415,127	\$1,320,257	\$1,238,873
Employee Benefits	\$457,883	\$455,029	\$406,623
Staff Development	\$0	\$643	\$734
Contractual Services	\$11,606	\$22,154	\$22,231
Materials and Supplies	\$14,394	\$11,382	\$13,388
Equipment	\$4,500	\$4,866	\$5,271
Other Operating Costs	\$579	\$943	\$1,037
TOTAL	\$1,904,089	\$1,815,274	\$1,688,157

POSITION SUMMARY

	FY 2015	FY 2016
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	0.00
Clerical	2.50	2.50
Custodians	2.00	2.00
TOTAL	16.59	16.29





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 2016 PRIORITIES

To achieve the strategic plan goals of rising student achievement, eliminating the achievement gap, and providing a program that is responsive to the needs of its students, the New Directions Program will:

- Provide a rigorous, engaging academic program utilizing a small, structured, responsive academic approach to meet the social, emotional, and academic needs of every student;
- Hire and retain highly qualified staff and nurture a collaborative, stable, cohesive team where teachers and Arlington Court Services work together to achieve what could not be accomplished alone;
- Foster a school climate of open, consistent communication among students, staff, parents, Court Services, group homes, and the Department of Human Services (DHS) to build effective relationships;
- Ensure that students enrolled in the program have every opportunity to pass all classes and progress toward graduation through creative, individualized academic planning;
- Empower students to act responsibly and introspectively via academic and counseling supports;
- Encourage students to plan for college or other post-secondary education;
- Maintain a school-wide focus on becoming a Professional Learning Community (PLC) to promote best instructional practices and enhance student achievement;
- Increase the knowledge and skills of staff through a variety of professional and staff development opportunities; and
- Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Based on projected student enrollment and staffing, instructional technology coordinators (ITC) are reallocated each year to align with student and staff needs. A 0.2 ITC position is moved from New Directions to the elementary schools. Technology needs for this program will be served by itinerant staff.





New Directions

ENROLLMENT

Students in this program are transient and are counted in the enrollment figures at their home school. Maximum of 35 students and average enrollment 30-33.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$536,993	\$544,008	\$543,455
Employee Benefits	\$158,131	\$164,624	\$187,895
Staff Development	\$0	\$352	\$352
Contractual Services	\$99	\$335	\$335
Materials and Supplies	\$5,976	\$3,801	\$3,801
Equipment	\$995	\$3,966	\$3,966
Other Operating Costs	\$996	\$3,216	\$3,216
TOTAL	\$703,190	\$720,302	\$743,020

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Classroom Teachers	3.70	3.70
Instructional Technology Coordinator	0.20	0.00
Guidance Counselor	1.00	1.00
TOTAL	5.90	5.70





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 2016 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 interactive boards.
- Increase community work settings which promote the skills necessary for students to succeed in adult work placements.
- Empower students, who are able, to advocate for themselves.
- Focus on the use of data and assessments to inform instruction and assist decision making.
- Increase the knowledge and skills of staff through a variety of professional and staff development opportunities to include professional learning communities

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing 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 position and 2.0 teacher assistant positions are added in this program. (701000-41254, 41375)
- Based on projected student enrollment and staffing, instructional technology coordinators (ITC) are reallocated each year to align with student and staff needs. For FY 2016, a 0.5 ITC position is moved from Stratford to the elementary schools. Technology needs for this program will be served by itinerant staff.



Stratford



ENROLLMENT

FY 2014	FY 2015	FY 2016
ACTUAL	ACTUAL	PROJECTED
48	48	58

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,731,845	\$1,716,286	\$1,811,025
Employee Benefits	\$600,818	\$678,852	\$614,515
Staff Development	\$1,769	\$1,770	\$1,770
Contractual Services	\$1,281	\$6,441	\$6,441
Materials and Supplies	\$27,356	\$23,312	\$23,388
Equipment	\$6,280	\$7,481	\$7,541
Other Operating Costs	\$628	\$475	\$475
TOTAL	\$2,369,977	\$2,434,617	\$2,465,155

POSITION SUMMARY

	FY 2015	FY 2016
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	0.00
Special Education Teachers	9.80	10.80
Assistants/Aides	12.00	14.00
Librarian	0.50	0.50
Clerical Support	2.00	2.00
Custodians	1.00	1.00
TOTAL	28.40	30.90





Teenage Parenting

DESCRIPTION

These alternative programs address the multiple needs of pregnant and parenting teens in Arlington County and work hand-in-hand with APS counselors and administrators as well as specialized staff from the Department of Human Services and other county agencies and community organizations. Grant monies are sought to provide additional support for the programs.

Family Education Center for Parenting Teens (FECPT)

This alternative educational program serves pregnant and parenting teens enrolled in Arlington Public Schools or eligible to be enrolled in school. While young mothers continue their academic studies in the Arlington Public Schools, their children may be nurtured in the licensed APT Infant Care Center at the Arlington Career Center, where there is no wait list. Students work to complete requirements for a high school diploma and Teenage Parenting Program staff members help pregnant and parenting students resolve barriers to stay in school until graduation. Referrals come from school nurses, the Department of Human Services, and school or community agency personnel.

Outreach for Parenting Teens/Resource Mothers (OPT/RM)

This alternative program reaches out to school-aged pregnant and parenting females in Arlington County. Through telephone calls, home visits, and case management services, assistance is provided to enroll in school, to apply for a child care subsidy, to enroll their child in a licensed infant care setting, and to access community services. Additionally, the Resource Mothers grant from the Virginia Department of Health allows Outreach Specialists to offer services to teenage families until the baby's first birthday.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Teenage Parenting Programs will:

- Assist students in achieving academic success by providing transportation to and from school and high-quality child care during school hours;
- 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;
- Help young mothers whose children are at the Career Center learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness;
- Refer students to career counseling and other transitional services so that they can become productive citizens and meet their children's education, emotional and medical needs.

FY 2014 ACCOMPLISHMENTS

- A total of 55 students attended school at the Career Center (21 pregnant and 34 teenage mothers) and 53 babies were cared for in the Career Center Infant Care Center.
- A total of 85 young parents participated (55 at the Career Center, 11 in other APS schools, 19 in the community or graduated).
- No low birth weight babies born to adolescent mothers in Arlington Public Schools
- Successful first year at the Arlington Career Center.





Teenage Parenting

FY 2015 GOALS

- Provide high quality, nurturing child care for the children of young mothers.
- Meet the medical, academic, and transportation needs of pregnant and parenting students.

FY 2016 PRIORITIES

- Provide ongoing professional development for all Teenage Parenting Program staff.
- Continue efforts to educate young parents and their children and reduce adolescent pregnancy.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In the FY 2015 budget, a 1.0 Family and Consumer Sciences supervisor position was eliminated. The entire 1.0 FTE position was eliminated from the Career, Technical and Adult Education budget in error. To correct this, a 0.25 supervisor position from the Teenage Parent Program and a 0.25 supervisor position from Alternatives for Parenting Teens are eliminated and a 0.5 FTE supervisor position is added back to the office of Career Technical and Adult Education. (810110-41356, 201-810120-41356, 810000-41356)





Teenage Parenting

ENROLLMENT

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

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$240,192	\$241,584	\$221,543
Employee Benefits	\$63,455	\$100,153	\$87,977
Staff Development	\$277	\$0	\$0
Contractual Services	\$70,473	\$79,520	\$79,520
Materials and Supplies	\$12,161	\$12,842	\$12,842
Equipment	\$8,495	\$5,161	\$5,161
Other Operating Costs	\$151	\$285	\$285
TOTAL	\$395,204	\$439,545	\$407,328

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Counselor	1.00	1.00
Supervisor	0.25	0.00
Teacher Assistants	2.00	2.00
TOTAL	3.25	3.00





 **INFORMATIONAL:**
Departments

School Board and Superintendent's Office

Department of Instruction

School and Community Relations

Administrative Services

Department of Student Services
and Special Education

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, the Department of Student Services and Special Education, Human Resources, Finance and Management Services, Facilities and Operations, and Information Services.

DEPARTMENT SUMMARY

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$449,476	3.00	\$594,300	3.00	\$647,061
Superintendent's Office	\$830,694	3.00	\$815,531	3.00	\$579,895
Department of Instruction	\$22,238,018	108.00	\$22,637,438	100.80	\$22,651,873
School and Community Relations	\$1,622,949	13.00	\$2,168,118	12.00	\$1,988,723
Administrative Services	\$464,920	4.00	\$656,368	2.00	\$540,856
Department of Student Services and Special Education	\$22,305,206	152.50	\$21,929,265	168.20	\$21,544,894
Human Resources	\$11,680,556	28.50	\$15,595,595	29.50	\$16,074,996
Finance and Management Services	\$5,905,207	19.75	\$11,179,220	18.75	\$10,973,275
Facilities and Operations	\$29,831,705	281.25	\$31,928,601	285.25	\$32,775,177
Information Services	\$18,366,803	78.80	\$18,044,660	78.30	\$17,627,984
TOTAL	\$113,695,534	691.80	\$125,549,096	700.80	\$125,404,734





SCHOOL BOARD AND SUPERINTENDENT'S OFFICE

SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2016 School Board's Adopted Budget for the School Board Office totals \$647,061 and includes 3.0 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$449,476	3.00	\$594,300	3.00	\$647,061
TOTAL	\$449,476	3.00	\$594,300	3.00	\$647,061

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2016 School Board's Adopted Budget for the Superintendent's Office totals \$579,895 and includes 3.0 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Superintendent's Office	\$830,694	3.00	\$815,531	3.00	\$579,895
TOTAL	\$830,694	3.00	\$815,531	3.00	\$579,895





Arlington School Board

DESCRIPTION

The Arlington School Board represents the citizens of Arlington and acts as a body to ensure the provision of a high quality public education to Arlington's children. The Board's work reflects community values. These values guide and influence the Board's policy development. The Board actively solicits the opinions of those it represents and engages them in shaping its policies through face-to-face communication, community surveys, public forums, and public comment at School Board meetings.

SCHOOL BOARD FY 2016 PRIORITIES

Student Achievement

Consistent with the Strategic Plan goals, "to ensure that every student is challenged and engaged," and "to eliminate achievement gaps," the School Board will study and evaluate the resources and policies needed to:

- Improve reading achievement for all students at the elementary, middle, and high school level with an emphasis on eliminating achievement gaps.
- Increase instructional time for elementary schools with early release Wednesdays.
- Expand Foreign Language in Elementary School to additional schools.
- Implement selected recommendations from the FY 2014 program evaluations for Science and Summer School and from the FY 2013 program evaluations for World Languages and Students with Special Needs, including the Arlington Tiered System of Support (ATSS).
- Provide instruction and wrap around services for the growing number of English language learners coming to Arlington Public Schools with limited schooling.
- Enhance Science, Technology, Engineering and Math (STEM) opportunities at the elementary, middle and high school levels, including at the Career Center.
- Review the technology plan, including budget, focusing on individualized instruction to enhance teaching and learning.

Accountability

The School Board reviews reports and data annually to monitor progress toward our Strategic Plan goals. Using this information, the Board adopts its budget and considers changes to policies and the program of studies to enhance student achievement and success. To this end, the School Board will review and evaluate:

- The FY 2015 program evaluations of Library Media Services and Social Studies;
- The baseline and trend data for the Arlington Public Schools (APS) Key Performance Indicators;
- Progress toward improving achievement at schools identified by the state as accredited with warning;
- The array of assessments that APS uses to measure student academic achievement;
- The continued efforts to recruit teachers and administrators who reflect the diversity of our students; and
- Recommendations and input from advisory councils, committees and community members.

The School Board also ensures that its resources are used effectively and efficiently and that APS complies with all laws. To this end, the School Board will:

- Approve the Auditor's annual work plan, review periodic audit reports, and review the Auditor's final report for the year.





Arlington School Board

Communication and Community Engagement

Recognizing that schools and programs are more likely to achieve success when families and the wider community are positively engaged in achieving the mission and vision of APS, and consistent with the Board's policy on Family and Community Engagement, the School Board will:

- Develop a Strategic Communication Framework that enhances community engagement, identifies target audiences, defines key messages and establishes best communications practices for the Board and school system.
- Improve the Board's process to consider, in a meaningful way, the large volume of community input from forums, emails and other sources that the Board receives on a variety of issues.
- Review the implementation of the Board's policy on Family and Community Engagement.
- Ensure that the community has a thorough understanding of the challenges that sustained and significant increased enrollment creates for APS.

Student Safety and Transportation

The School Board recognizes that student safety is paramount. To ensure the safety of our students, the School Board will:

- Review the continuing APS Go initiative, a system-wide transportation demand management plan.
- Consider changes to our transportation policy and practices, in light of the FY 2014 recommendations of the Multimodal Transportation and Student Safety Special Committee, that will maximize student safety and efficiencies in all modes of travel to and from school.
- Review and, where appropriate, revise other policies related to student safety in consultation with the APS Security and Safe Routes to School Coordinators.

Growing Enrollment

Enrollment in Arlington Public Schools has increased 22% in the last ten years. This year, we expect to enroll 24,529 students, a 5% increase from the last school year. By 2023, APS projects that we will have 30,000 students, the largest number in APS history. To meet the needs of our growing student population, the School Board will:

- Consider a long-term plan for funding for capital expenditures.
- Consider non-capital options to address enrollment growth.
- Determine which two elementary schools in South Arlington will receive additions, if the new elementary school is not built at the Jefferson site.
- Determine the location or locations of additional secondary seats, consistent with the School Board's Adopted Capital Improvement Plan.
- Approve the final design and award the construction contract for the renovation and addition at McKinley Elementary School.
- Approve the concept design for the addition and renovation at Abingdon Elementary School.
- Determine if a new elementary school in south Arlington will be a neighborhood school or choice program.
- Approve a contract for construction to add 300 seats to Washington-Lee High School.
- Make minor boundary adjustments related to the opening of the new elementary school on the campus of Williamsburg Middle School.





Arlington School Board

APS and Arlington County Government Collaboration

Recognizing that close collaboration with Arlington County Government is essential to ensure that APS has the resources necessary to achieve our Strategic Plan goals, the Board will:

- Work with the Arlington County Board to adopt Revenue Sharing Principles.
- Continue collaboration with the County Board on APS capital projects, including participation in the Western Rosslyn Area Planning Study and the Thomas Jefferson Working Group, as well as consideration of additional sites for renovation or construction of additional schools.

School Board FY 2016 Budget Direction

The School Board directs the Superintendent to prepare a FY 2016 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 their families, but also all Arlington residents. The excellence of our schools is a hallmark of Arlington County, which continues to attract citizens and business, thus contributing to the economic vitality of this community.

For FY 2016, APS again anticipates that enrollment growth will represent the single largest increase to our operating costs, with an increase of \$14.1 million. Also related to our increasing student enrollment are the new, ongoing costs of opening Discovery Elementary School (\$2.3 million) and the cost of increased debt service based on additional capital investment (\$3.4 million). To maintain current services, and to fund these additional, ongoing costs, APS requires total revenue (from federal, state, County and APS fees) of \$554.1 million.

On November 14, 2014, the School Board requested in a letter to the County Board funding sufficient to maintain APS current services, including additional, ongoing costs, and two additions to the FY 2016 budget: 1) a step increase for eligible employees (\$8.7 million); and 2) addition of instructional time at four elementary schools to provide consistent instructional time at all elementary schools (\$2.1 million). This brings the total expenditures for FY 2016 to \$565.1 million and an increase in the County transfer to APS of \$36.9 million over the current fiscal year's transfer.

On November 18, 2014, the County Board adopted its budget direction to the County Manager for the FY 2016 budget. That direction includes a minimum transfer amount to APS of \$13.1 million identified in the County Board's budget direction would leave APS with a budget shortfall of \$23.8 million. However, the opportunity to adjust the share that APS will receive through budget deliberations and the possibility that actual revenue growth will exceed projections provide the opportunity for APS to receive a transfer amount greater than the minimum of \$13.1 million identified in the County Board's budget direction.

Therefore, in developing the FY 2016 APS budget, the Superintendent is directed to:

- Present a budget that is consistent with APS' Mission, Vision, Core Value and Strategic Plan.
- Present a balanced budget, assuming total revenue of \$565.1 million.
- Include a step increase for eligible employees, consistent with the Strategic Plan goal to recruit and retain high quality staff.
- Include funding to add instructional time to the four elementary schools that currently have early-release Wednesdays





Arlington School Board

The Superintendent is further directed to:

- Provide a prioritized list of cost savings divided into ranges to include the following:
 - ✦ Each reduction should consider the effect of the reduction in terms of achieving the Strategic Plan goals, whether the program or service is core or non-core, whether the change eliminates a program or service or is a change in the delivery model, and the number of students and/or staff affected.
 - ✦ Identify cost savings that could be implemented in future years, including a timetable for Board consideration and action.
- Use funding set aside from FY 2014 closeout for one-time expenses in FY 2016 and use existing reserve funds for one-time costs in accordance with School Board practice.
- Consider increases in revenue, including a review of APS fees, application for Medicaid reimbursement, and a review of grant funding.
- Ensure that the budget provides for long-term financial sustainability, using the updated three-year forecast of revenues and expenditures.
- Ensure that APS complies with all federal, state and local laws.
- Ensure that fiscal, human, and physical resources are used effectively, efficiently and responsibly.
- Consider the 2013-14 citizen advisory council reports, program evaluations, and other relevant reports. Funding for any additions to programs or services based on these reports will be offset by reductions.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- One-time funds of \$67,000 for hourly staff are added for communications. (101000-41298)





Arlington School Board

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$327,738	\$429,923	\$501,036
Employee Benefits	\$95,328	\$113,685	\$95,333
Staff Development	\$22,211	\$37,744	\$37,744
Contractual Services	\$500	\$0	\$0
Materials and Supplies	\$503	\$1,573	\$1,573
Equipment	\$0	\$950	\$950
Other Operating Costs	\$3,196	\$10,425	\$10,425
TOTAL	\$449,476	\$594,300	\$647,061

POSITION SUMMARY

	FY 2015	FY 2016
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 the key instructional leader for the school division who is responsible for the overall supervision, evaluation, operations and management of the school division. Areas of responsibility include the health and safety of the students and staff; the total academic PreK-12 and adult education program; engagement of families and citizens; and the recruitment, development and retention of high quality staff.

MAJOR SERVICES PROVIDED

The Superintendent is responsible for leading and managing 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 integrated instruction and instructional programs consistent with the goals and priorities of the School Board, and in alignment with applicable laws, including the Virginia Standards of Quality, Standards of Accreditation and Standards of Learning
- Supervise the development and provision of a variety of student support services (e.g., academic and psychological counseling) consistent with the goals and priorities of the School Board

Human Resources

- Recruit, retain and develop high quality staff
- Offer a competitive employment package
- Select the most qualified staff without regard to age, disability, race, creed, religion, national origin, gender, sexual orientation, marital status, political affiliation, or affiliation with an employee organization
- Engender a high level of employee satisfaction and accomplishment
- Strategically communicate with staff to maintain a flow of accurate information and to engage staff in the mission and work of the school division
- Cultivate staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems
- Administer fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools
- Provide safe, positive and healthy work places

Financial Planning and Management

- Develop financial plans that are responsible and consistent with the School Board's priorities
- Use strategic communications efforts to provide sufficient information on operating and capital budgets to enable reliable projection of revenues and expenditures and to build a greater understanding of planning assumptions
- Ensure that planned expenditures do not exceed available revenues
- Manage finances appropriately in accordance with generally accepted accounting practices
- Ensure that the assets of the school division are protected and adequately maintained
- Maintain fiscal integrity and public confidence





Superintendent's Office

- Ensure effective implementation of division-wide assessment and accountability measures
- 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 Communications

- Provide timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement
- Treat individuals fairly, respect their dignity, ensure their privacy and provide avenues for addressing their concerns.
- Promote effective collaboration among schools and the community
- Provide timely information that addresses issues and concerns for the community as they arise or are anticipated to arise

Decision-Making and Management

- Anticipate potential issues and proactively address them efficiently and effectively
- Promote ethical decisions
- Identify potential operating problems at an early stage
- Explore implications and options
- Implement timely, practical and cost-effective solutions to operating problems
- Provide effective management of the day-to-day operations of the school system

FY 2013-14 ACCOMPLISHMENTS

Division-wide

- APS earned the Medallion of Excellence from Virginia's U.S. Senate Productivity Award program based on Baldrige criteria and Arlington's priority for continuous improvement in June 2014.
- The graduation rate climbed to 92 percent, with rates for Hispanic and Black students increasing by 8 and 13 percentage points, respectively.
- APS has achieved a 73 percent decline in dropouts since 2008.
- All four APS high schools continue to be ranked in the top 75 among the region's high schools and in the top two percent among all 27,000 high schools in the nation in The Washington Post's annual Challenge Index.
- 12 APS schools received 2014 Virginia Index of Performance awards for advanced learning and achievement.





Superintendent's Office

Instruction

- More than 95 percent of APS students earn one or more high school credits during their middle school years.
- Algebra/Geometry participation in eighth grade has increased by 20 percent since 2009 with an 89 percent pass rate on Virginia's Standards of Learning math tests.
- Foreign Language in Elementary School (FLES) was introduced to two early release schools increasing instructional time.
- Interactive Achievement (IA), a formative assessment program, has now been implemented in 17 schools to monitor student progress and inform instruction in Grades 2-8 for English Language Arts and Mathematics.
- 93 percent of APS kindergarten students achieve expected academic benchmarks.

Student Services and Special Education

- The 2014 graduating class of 1,334 students secured \$28.6 million in scholarships.
- 64 percent of APS graduates earned an advanced diploma.
- 72 percent of 11th and 12th graders have taken at least one AP or IB class.
- The completion rate for AP/IB courses has steadily risen since 2009, with an overall increase of 12.4%.
- The Office of Special Education provided Autism Paraprofessional Training for over 200 staff this year and is creating online modules to provide a permanent training structure to ensure effective behavior management for students with Autism Spectrum Disorder and to fulfill state paraprofessional training requirements.
- This year, Student Services and Special Education met with over 300 families during academic planning sessions through Aspire2Excellence.
- Implemented the Arlington Tiered System of Support (ATSS).
- This year, Washington-Lee High School, Wakefield High School, Nottingham Elementary School and Oakridge Elementary School received the RAMP designation.

Human Resources

- HR successfully kicked off a new school year by hiring 261 new teachers to fill vacancies throughout APS.
- 79 percent of APS teachers have earned master's degrees and three percent have attained doctorate degrees.
- 46 percent of APS teachers possess dual endorsements.
- The National Board for Professional Teaching Standards announced that 24 more APS teachers earned National Board Certification – APS has 167 teachers that have earned this prestigious honor.
- Now in its third year of implementation, the assistant-to-teacher program, successfully hired 13 assistants into teacher positions during that time.





Superintendent's Office

Information Services

- Information Services successfully rolled out Virtual@APS, a program that offers 36 online courses to high school students. This allowed 36 students to take online courses exclusively, and 520 students to take online courses during the school day.
- APS hosted 30 different technology pilot programs in nearly every APS school.
- Over the past three years, more than 3,400 refurbished APS computers (2,800 laptops and 600 desktops) have been redeployed through the APS Computer Loaner program to provide at-home digital access for students.
- We upgraded our wireless infrastructure to accommodate up to 70,000 wireless devices throughout the school district.
- Uptime for key technology services exceeds 99 percent in all critical categories, including communication services, enterprise applications, instructional applications and network infrastructure services.

School and Community Relations

- Over 4,100 APS stakeholders participated in forums, online town halls, and community conversations to provide input on the 10-year Capital Improvement Plan.
- APS has now established 533 partnerships with businesses, nonprofits, and community organizations that provide resources and services to students.
- The website has 356,000 visitors per month, who spend 2.39 minutes each time they visit.
- Last year, APS launched Social Media communications, with a rapidly growing audience of more than 5,000 "Likes" on Facebook and over 5,300 followers on Twitter.

Financial and Management Services

- APS has received the Distinguished Budget Presentation Award from the Government Finance Officers Association for 11 years in a row.
- Food Services served 2.3 million meals this year, equating to 12,945 meals every day.
- Through our Farm to School program, we purchased more than 46,000 pounds of local produce for school cafeterias.
- We administered a "Backpack Buddy" program to provide a weekend supply of food to our 70 homeless students.
- More than 1,400 students received supervised care before school, and more than 3,400 received it after school.

Administrative Services

- Seventeen APS teachers completed the "Aspiring Leaders" program and earned credit for administrator training.
- Fifteen APS teachers will complete the two-year George Mason University administrative endorsement program.
- The school division completed 100% of School Safety Audits and monitored school compliance with monthly drills.





Superintendent's Office

- All Emergency Management Plans were updated to meet state requirements.
- APS maintained the lowest suspension rate of school divisions in the northern Virginia region.
- APS developed a new Discipline Handbook to provide guidance and consistency to administrators for responding to discipline issues.

Facilities and Operations

- Safety and security was enhanced by installing cameras in schools and on school buses, and steps were taken to ensure uninterrupted first responder communications in the three main high schools.
- Yorktown High School received LEED Gold and Wakefield High School is also expected to earn LEED Gold.
- APS is nearing completion of the first transportation demand management (TDM) master plan for a school division in the U.S., addressing staff and student transportation needs - branded APS Go!
- A fleet of 157 school buses travel 576,545 miles annually to transport 40 percent of our students to school.
- APS began construction of the first "Net Zero" school in our region.
- APS Ranks second on the EPA's Top 30 K-12 Schools List of Green Power Users.

FY 2016 PRIORITIES

- Address significant student enrollment growth and resource needs.
- Ensure that students are reading at level by third grade.
- Complete expansion of the Foreign Language in Elementary School program.
- Encourage middle school students to enroll in rigorous, high level courses in mathematics, foreign language and world geography before transitioning to high school.
- Increase opportunities for students to enlist in dual enrollment courses for college credits.
- Continue to challenge all students to complete an advanced level course by high school completion.
- Build on the program evaluation framework to address program evaluation follow-up on recommendations including a five-year plan of action with a specific focus on providing professional learning.
- Develop a long-term plan to address the recommendations from the Special Education and English Language Learners (ESOL/HILT) evaluations.
- Grow the Aspire2Excellence academic planning initiative.
- Address employee compensation.
- Continue development of a compensation study for T, E, and P scale staff along with a timeline for conducting the study.
- Focus on the recruitment of a diverse applicant pool reflective of the student population in Arlington through the development of a comprehensive plan.
- Continue to identify cost containment measures regarding capital funding and bond capacity to maximize capital funds during periods of unprecedented student enrollment growth.
- Open Discovery Elementary.





Superintendent's Office

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$523,304	\$442,977	\$419,756
Employee Benefits	\$121,694	\$97,056	\$104,641
Staff Development	\$40,679	\$12,000	\$12,000
Contractual Services	\$74,679	\$222,850	\$2,850
Materials and Supplies	\$2,769	\$3,337	\$3,337
Equipment	\$0	\$0	\$0
Other Operating Costs	\$67,569	\$37,311	\$37,311
TOTAL	\$830,694	\$815,531	\$579,895

POSITION SUMMARY

	FY 2014	FY 2015
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 eleven programs, which are listed below. The FY 2016 School Board's Adopted Budget for the Department of Instruction totals \$22,651,873 and includes 100.80 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Curriculum/Instruction	\$11,235,819	51.80	\$10,883,089	53.30	\$11,470,414
ESOL/ HILT/ HILTEX	\$2,062,572	25.40	\$2,892,889	28.70	\$3,210,417
Language Services Registration Center	\$1,082,994	10.50	\$1,166,602	0.00	\$0
Gifted Services	\$251,670	1.00	\$271,261	1.00	\$1,188,532
Fine Arts	\$22,389	0.00	\$21,474	0.00	\$21,474
Minority Achievement	\$762,198	2.50	\$874,641	2.50	\$793,614
Library Media Services	\$972,150	7.00	\$965,815	5.00	\$1,083,682
Outdoor Lab	\$379,480	3.00	\$410,345	3.00	\$387,121
Career, Technical and Adult Education	\$1,119,140	5.80	\$1,029,232	6.30	\$1,074,848
Extended Instruction	\$399,067	0.00	\$485,709	0.00	\$0
Summer School	\$3,950,539	1.00	\$3,636,381	1.00	\$3,421,771
TOTAL	\$22,238,018	108.00	\$22,637,438	100.80	\$22,651,873





Curriculum/Instruction

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

The major services provided by the Department of Instruction can be found at the following link on the APS web site: <http://www.apsva.us/site/Default.aspx?PageID=1094>.

In addition, Department of Instruction services that are of particular interest to parents can be found at: <http://www.apsva.us/site/Default.aspx?PageID=2151>.

FY 2014 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 School Improvement Progressive Planning Model grant from VDOE; and the Executive Leadership Cohort (ELC).
- Completed two Program Evaluations and began planning for two in 2015-16
- Continued work on aligning and implementing Program Evaluation, ACI, and Advisory Committee recommendations
- Continued planning for expanded collaboration with Northern Virginia Community College and other local universities around dual-enrollment and related initiatives
- Continued support for implementations of Professional Learning Communities in collaboration with Administrative Services, Human Resources, and Student Services
- Supported planning and implementations of Arlington Tiered System of Support in collaboration with Student Services
- Provided support, as requested, to Information Services during pilot phase of personalized learning devices implementation
- Provided targeted assistance to identified schools in improvement

FY 2015 GOALS

Goal 1

- Present high and clear expectations for all students
- Students achieve or exceed standards on competency and readiness assessments by grade level and subject area
- Students successfully complete "higher level" courses (Intensified, AP, IB, STEM courses that lead to state-approved industry certification and dual-enrolled courses)





Curriculum/Instruction

Goal 2

- Provide equitable educational opportunities
- Provide effective and dynamic classroom instruction

FY 2016 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; revisions to the Virginia Standards of Accreditation (SOA); and other state mandates
- Continue implementation of the Integrated Literacy Progressive Planning Model continuing the focus on identifying and implementing programs and processes to address student achievement gap and school completion
- Continue ACI and Advisory Committee process
- Complete or continue the Program Evaluations of four offices in collaboration with Planning and Evaluation and specific office staff
- Continue process to update, review, and translate Programs of Studies and Master Schedule Course Codes.
- Continue collaborating with Information Services in developing and implementing distance, virtual and online learning for students and staff
- Develop and begin implementation of a partnership between the Departments of Instruction, Information Services, and Student Services to enhance and transform student learning in regards to technology integration
- Work collaboratively with Northern Virginia Community College including integration with combined Career Center/Arlington Mill campus
- Provide support for new supervisors and specialists
- Continue implementation of wellness-related programs and instruction
- Continue implementation of programs for racially and/or ethnically diverse populations

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Discovery Elementary School, a new elementary school, will open in September 2015. Although much of the staffing, materials and supplies budgeted for Discovery results from reductions in other elementary school enrollments due to the boundary changes, additional funds are required. Additional annual ongoing costs resulting from the opening of Discovery Elementary are added to various central office budgets. A 0.50 instrumental music teacher position is added to this program. (801010-41222)





Curriculum/Instruction

- In addition to this allocation, the following funds are included in the Department of Instruction for one-time startup costs associated with opening a new school:

Department of Instruction

- ✦ Curriculum and Instruction/Arts Education: \$203,117 for art and music equipment and supplies (801010-48800)
 - ✦ Curriculum and Instruction/Instruction Central: \$180,300 for textbooks, curriculum materials, professional learning and training, and kindergarten classroom costs (801000-46533, 43430, 46506)
 - ✦ Curriculum and Instruction/Health and Physical Education: \$34,750 for health and physical education supplies and equipment (801090-46506)
 - ✦ Curriculum and Instruction/PreK Program: \$21,000 for primary Montessori costs (807000-46516)
 - ✦ Curriculum and Instruction/World Languages: \$45,800 for FLES materials and supplies (801070-46516, 814000-48835)
 - ✦ Library Media Services: \$229,843 for library technology, books, collections, and kits (814000-48835, 46507)
- The office of Extended Instruction moved to the office of Curriculum and Instruction in FY 2016. FY 2014 and FY 2015 data is reported under Extended Instruction. FY 2016 data is reported under the office of Curriculum and Instruction.
 - Funds for a 1.0 family and community engagement (FACE) coordinator position are added. This position will train and support teachers in best FACE practices, strategies, and activities. The coordinator will facilitate systemic coordination and technical assistance with capacity building and collaboration between APS departments and offices (such as Instruction, Student Services, ESOL-HILT, Title I, Minority Achievement, and School and Community Relations) and community organizations (such as the Arlington Partnership for Children Youth and Families, Edu-Futuro, AHC Inc., Greenbrier Learning Center or other organizations that connect families and learning). The FACE Coordinator will report directly to the Assistant Superintendent of Instruction because of its importance in supporting student achievement. (801000-41208)





Curriculum/Instruction

- Funds of \$153,000 added in FY 2015 for the Virginia preschool initiative program to replace the loss of state grant funds is eliminated for FY 2016. These funds are supported by the grant in FY 2016. (807200-41295, 45474, 46516)

Staff Development

- In order to balance the budget, funds of \$101,867 for in-service professional are reduced. (801140-41220)
- In order to balance the budget, funds of \$83,695 for in-service professional and \$28,310 for contract courses are reduced. The contract courses will be paid from federal funding. (801200-41220, 43498)

Materials and Supplies

- In order to balance the budget, funds of \$900 for snacks are reduced. (801000-46724)
- In order to balance the budget, funds of \$38,650 for school supplies are reduced. (801140-46516)

Equipment

- In order to balance the budget, funds of \$30,000 for replacement equipment are reduced. (801010-48840)

Other Operating Costs

- In order to balance the budget, funds of \$36,000 for printing and duplicating costs are reduced. (801000-43587)
- In order to balance the budget, funds of \$16,000 for printing and duplicating costs are reduced. (801200-43587)





Curriculum/Instruction

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,002,618	\$5,771,575	\$6,368,471
Employee Benefits	\$1,740,835	\$1,826,918	\$1,678,616
Staff Development	\$660,416	\$695,518	\$481,646
Contractual Services	\$175,915	\$289,044	\$289,419
Materials and Supplies	\$1,594,408	\$1,050,532	\$1,279,006
Equipment	\$758,976	\$278,757	\$454,511
Other Operating Costs	\$302,651	\$970,745	\$918,745
TOTAL	\$11,235,819	\$10,883,089	\$11,470,414

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Coordinator	0.00	1.00
Professional Staff	1.00	1.00
Specialists	10.00	10.00
Supervisors	8.00	8.00
Teachers	14.80	15.30
Clerical	15.00	15.00
TOTAL	51.80	53.30





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, 2014, there were 4,524 LEP students enrolled in the program at World-Class Instructional Design and Assessment (WIDA) Levels 1-4. In addition, there were 520 students at WIDA Level 5 who have exited from direct services.

MAJOR SERVICES PROVIDED

The major services provided by the ESOL/HILT Office can be found at the following link on the APS web site: <http://www.apsva.us/Page/24565>.

FY 2014 ACCOMPLISHMENTS

- Continued to address Program Evaluation recommendations in collaboration with departments, offices, schools, and community members.
- Continued 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.
- Exceeded the State Annual Measurable Achievement Objectives (AMAO) for LEP students in the areas of progress as measured by the ACCESS for ELLs Assessment and in the areas of reading and mathematics based on the Standards of Learning assessments.
- Worked with the Department of Information Services to
 - ✦ add relevant LEP data to Synergy and APSNet
 - ✦ assist in the development of APS Insights data warehouse.
- Collaborated with Gifted Services Office to analyze the enrollment of LEP and formerly LEP students in gifted classes.
- Continued to analyze the enrollment of LEP and formerly LEP students in AP and IB classes and implemented a system to review potential candidates for AP and IB courses.
- Implemented models of support for Level 5 students enrolled in English 11.
- Established a process to monitor the HILT/HILTEX Resource Teachers' delivery of instruction for dually identified students.
- Continued providing countywide and site-based Sheltered Instruction Observation Protocol (SIOP) training with a focus on building capacity and establishing baseline data to measure implementation.
- Implemented a model for introducing collaboration/co-teaching principles through a structured book study.





ESOL/HILT

- Continued to provide training for the implementation of the new Elementary Language Proficiency Card Piloted a secondary reading assessment tool for beginning English language learners with limited prior schooling.
- Continued adding VGLA lessons to the ESOL/HILT VGLA Blackboard site to ensure that teachers have access to high-level, meaningful instructional materials.
- Revised Mathematics Summer School Curriculum to include a focus on academic language.
- Provided an Elementary Pre-Service Conference developed through the leadership of staff.
- Revised and implemented the writing rubrics for Elementary and Secondary Holistic Scoring to ensure consistency, efficiency and alignment with WIDA standards
- Worked in collaboration with the Offices of Minority Achievement, Title I, and Edu-Futuro to provide Parent Expectations Support Achievement (PESA), PARTICIPA, and Parent Leadership Facilitation.
- Coordinated and presented the Latino Youth Leadership Conference.
- Continued providing and supporting training across departments, offices, and schools in understanding academic language and strategies for integrating instruction.

FY 2015 GOALS

- Collaborate with Edu-Futuro and increase by two percent the participation in parent programs (i.e. PESA, PARTICIPA, Parent Leadership Facilitation) across schools in APS
- Establish baseline data with the goal of increasing by five percent in subsequent years the number of schools and offices conducting walkthroughs using the SIOP Protocol to assess the implementation of SIOP strategies
- Increase by two percent the percentage of Limited English Proficient students who pass the English 11 Reading SOL.

FY 2016 PRIORITIES

- Continue to implement the State English language proficiency standards (WIDA-World Class Instructional Design and Assessment).
- Continue to implement the State assessment plan for LEP students to address the requirements in the Elementary and Secondary Act (ESEA) with a sustained focus on meeting the AMAO.
- Continue the implementation of the Virginia Grade Level Alternative (VGLA) assessment for the Reading Standards of Learning.
- Work with the Department of Information Services to create reports that include LEP data that can be accessed by school staff.
- Continue to develop curriculum that aligns with both the WIDA Standards and the Standards of Learning.
- Collaborate with the Social Studies Office and Distance Learning to implement a blended course that will fulfill the graduation requirement for online courses.





ESOL/HILT

- As part of the Aspire2Excellence model, work with the offices of English Language Arts, Mathematics, Science, and Social Studies to develop pathways to graduation and post-secondary opportunities that address the specific needs of ELLs based on their language proficiency needs.
- Work with the Special Education Office to monitor the progress of dually identified students and to provide ongoing professional learning opportunities for staff.
- Begin implementation of the newly-developed secondary reading assessment for beginning English language learners with limited prior schooling.
- Extend professional learning in the area of building academic language proficiency and continue building instructional support materials.
- Continue to collaborate with schools, departments, and offices to provide SIOP inter-rater reliability training and to use data to monitor SIOP implementation.
- Extend professional learning in using effective strategies for collaboration/co-teaching.
- Continue providing leadership opportunities for secondary students through cohort programs such as Academic Language and Enrichment Skills for Success.
- Build relationships that support learning and parent leadership facilitation 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.
- Pursue opportunities for secondary students and teachers to integrate technology effectively, including online options.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The planning factors provide teacher staffing to serve secondary dually-identified students (ESOL/HILT students with IEPs). In order to comply with the planning factors as a result of increased enrollment, the teacher allocation is increased by 3.0 positions. (802000-41254)
- The elementary ESOL/HILT planning factor allocation provides an itinerant ESOL teacher to schools that have 1-15 ESOL students. To comply with the planning factors, a 0.30 teacher position is added. (802000-41254)





ESOL/HILT

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,508,347	\$2,029,592	\$2,343,764
Employee Benefits	\$480,739	\$822,386	\$825,742
Staff Development	\$30,759	\$0	\$0
Contractual Services	\$1,860	\$0	\$0
Materials and Supplies	\$30,673	\$31,948	\$31,948
Equipment	\$0	\$0	\$0
Other Operating Costs	\$10,194	\$8,963	\$8,963
TOTAL	\$2,062,572	\$2,892,889	\$3,210,417

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Teachers Specialists	2.00	2.00
Counselor	0.50	0.50
Teachers School-Based	16.60	19.90
Teacher Assistants	4.50	4.50
Clerical	0.80	0.80
TOTAL	25.40	28.70





Language Services Registration Center

DESCRIPTION

The Language Services Registration Center (LSRC) is responsible for registration and initial assessment of all students with non-English language backgrounds, for evaluation and validation of foreign student transcripts, for provision of language translation and interpretation services, and for professional development for foreign language interpreters and translators.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

- The Language Services Registration Center is moved from the Department of Instruction to the Department of Student Services and Special Education in FY 2016. FY 2014 and FY 2015 data is reported under the Department of Instruction. FY 2016 data is reported under the Department of Student Services and Special Education.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$822,410	\$889,299	\$0
Employee Benefits	\$232,275	\$273,005	\$0
Staff Development	\$180	\$0	\$0
Contractual Services	\$19,078	\$0	\$0
Materials and Supplies	\$8,094	\$4,298	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$957	\$0	\$0
TOTAL	\$1,082,994	\$1,166,602	\$0

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	0.00
Teachers School-Based	1.00	0.00
Translator	1.00	0.00
Resource Assistants	5.50	0.00
Clerical	2.00	0.00
TOTAL	10.50	0.00





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

The major services provided by the Gifted Services office can be found at the following link on the APS web site: <http://www.apsva.us/site/Default.aspx?PageID=1838>

FY 2014 ACCOMPLISHMENTS

- Worked with Instructional Services, principals, Resource Teachers of the Gifted (RTGs), and GSAC to raise awareness and subsequently the number of schools who are cluster grouping (minimum of 5 – 8 students) as the delivery model for gifted students
- Worked with Instructional Services, principals and RTGs to develop and implement quarterly Differentiation Forms as Reports to Parents at the elementary level
- Provided training opportunities for cluster and other classroom teachers to learn curriculum and strategies written for gifted/advanced learners to support daily differentiation and modifications to the Program of Studies to meet the needs of gifted/advanced students within the general education classroom (SEM-R, Jacob's Ladder, Navigator Novel Guides, Project M² and Project M³, Concept Based Instruction, Socratic Seminar, etc.)
- Worked with Office of Assessment, RTGs and administrators to provide training for test administrators on how to deliver the Naglieri Nonverbal Test (NNAT-2), a culturally unbiased assessment for all 2nd graders and then how to use the data as a universal screening tool to find historically underrepresented students for gifted services
- Worked with Office of Assessment to provide training for test administrators, RTGs and administrators on how to deliver the Cognitive Abilities Test (CogAT) and then how to use the data as a universal screening and instructional tool for all 4th graders
- Continued to work with Mathematics Office to infuse the Project M² Geometry and Measurement units for grades K, 1, and 2 in the Program of Studies
- Continued to work with the Math Office to infuse the Project M³ Geometry/Measurement unit for grades 3, 4, and 5 in the Program of Studies
- Continued to work with Instructional Services and Special Services to plan and host the Festival of the Minds Summer Professional Development event for elementary teachers as a way to train general education teachers in curriculum written for advanced learners with the goal of daily differentiation
- Redesigned Collaborative Book Studies as modules for school based training to better align with Professional Development Standards and to increase collaboration between RTGs and general education teachers
- Redesigned Gifted Services Blackboard site based on request from RTGs and to highlight initiatives of Gifted Services Office
- Created a Google Site as a collaborative environment for RTGs





Gifted Services

- Worked with K-4 Summer Laureate staff to infuse concept based instruction to existing units and focused on infusing more technology (i.e. iPads) as learning tools
- Worked with Coordinator and Teacher to provide Superintendent's Seminar 2014 to rising Juniors and Seniors

FY 2015 GOALS

- Increase the percentages of historically underrepresented students in gifted programs by reviewing school and division data, especially the two new universal screening tests, use of automatic referrals and identification; and target staff development needs
- Increase the awareness of researched-based best practices for meeting the needs of
 - ✦ gifted students who also receiving ESOL/HILT services
 - ✦ twice exceptional (2e) learners
 - ✦ students with high ability but who are from poverty
- Increase the number of schools adhering to the APS Cluster Model regulation (as adopted in the 2012-2017 APS Local Plan for the Gifted) to strategically serve identified gifted with a cluster of intellectual peers
- Increase the number of general education teachers who are trained in curriculum and strategies written for gifted/advanced learners to support daily differentiation and modifications to the Program of Studies to meet the needs of gifted/advanced students within the general education classroom
- Increase time spent on collaboration with teachers and instruction with students by streamlining the identification process

FY 2016 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:
- Reevaluate and develop new Screening and Identification Process with all stakeholder groups to include GSAC, Instructional Services, RTGs, principals and teachers to ensure it is a responsive system appropriate for all gifted learners to include culturally and linguistically diverse students and students from poverty
- Redesign the gifted behaviors and observation teacher form to include characteristics from diverse populations and provide staff development for various stakeholder groups to increase awareness of giftedness in diverse populations
- Provide staff development for RTGs on collaboration/coaching strategies to increase the collaboration between RTGs and classroom teachers to support daily differentiation of gifted students within the general education classroom
- Provide staff development for RTGs, principals, Instructional Services, teachers and other stakeholder groups to increase the understanding of the cluster grouping model to provide manageable groups for differentiated instruction and to provide intellectual peers for gifted learners
- Provide staff development for RTGs, principals, Instructional Services, teachers and other stakeholder groups to direct services to identified gifted students through collaboration with classroom teachers with both push-in and push-out models





Gifted Services

- Work with the Office of Special Services to co-chair the Twice Exceptional (2e) committee to increase awareness and expand K-12 services
- Work with Office of Planning and Evaluation on year 1 of Gifted Services Program Evaluation
- Work with the Office of Special Services on the Arlington Tiered System of Support model to raise awareness of interventions for advanced learners
- Work with RTGs on how to use IA data in collaborative team planning to compact curriculum for advanced learners using curriculum written for advanced/gifted learners
- Work with Instructional Services, Assessment Office, Principals, RTGs, GSAC and other stakeholder groups to create a protocol for automatic referrals for gifted education using NNAT-2 and CogAT data
- Collaborate with the Office of Minority Achievement and ESOL/HILT Office to increase the proportion of historically underrepresented populations for gifted services and implement a staff development plan to increase teacher understanding of the characteristics and instructional needs of gifted learners from culturally and linguistically diverse populations
- Continue to work with the Mathematics Office to align current mathematics pacing guide with curriculum and resources written for mathematically advanced learners to facilitate continued differentiation in the general education classroom.
- Provide staff development to RTGs on research-based, best practices, curriculum, units and strategies written for gifted learners to include students from poverty, ESOL/HILT and 2e
- Create a Curriculum and Resources Framework for Advanced Learners for Grades K-12
- Create a FAQ for parents about identification and services
- 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
- Collaborate with Summer School committee to redesign the curriculum and instruction and professional development for summer school teachers and students





Gifted Services

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- Funds of \$912,705 for tuition for Thomas Jefferson High School for Science and Technology are moved from the Department of Student Services and Special Education to the office of Gifted Services in the Department of Instruction for better management of these funds. (105000, 804000-43406)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$133,706	\$127,401	\$132,498
Employee Benefits	\$37,886	\$39,253	\$38,722
Staff Development	\$38,048	\$50,481	\$50,481
Contractual Services	\$0	\$0	\$912,705
Materials and Supplies	\$17,006	\$17,476	\$17,476
Equipment	\$0	\$0	\$0
Other Operating Costs	\$25,024	\$36,650	\$36,650
TOTAL	\$251,670	\$271,261	\$1,188,532

POSITION SUMMARY

	FY 2015	FY 2016
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, 5; Junior Honors Band, 4–6; Junior Honors Orchestra, 4–6; Honors Band, 7 and 8; Honors Orchestra, 7 and 8; Middle School Honors Chorus 6-8 and the Fine Arts Apprentice Program, 10–12.

MAJOR SERVICES PROVIDED

- The major services provided by the arts education office can be found at the following link: <http://www.apsva.us/site/Default.aspx?PageID=1716>

FY 2014 ACCOMPLISHMENTS

- Increased participation in all Honors Programs.
- Increased participation and opportunities in the Fine Arts Apprentice Program.

FY 2015 GOALS

Increased enrollment in choral music classes and participation in Pyramid Concert format by students involved in Fine Arts Program

FY 2016 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 4-6, 7-8
- Honors Orchestra Program 4-6, 7-8
- Honors Chorus Program 5, 6-8
- Fine Arts Apprentice Program





Fine Arts

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,405	\$8,070	\$8,070
Employee Benefits	\$1,949	\$618	\$618
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$2,576	\$3,065	\$3,065
Equipment	\$0	\$0	\$0
Other Operating Costs	\$10,459	\$9,721	\$9,721
TOTAL	\$22,389	\$21,474	\$21,474

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Positions	0.00	0.00
TOTAL	0.00	0.00





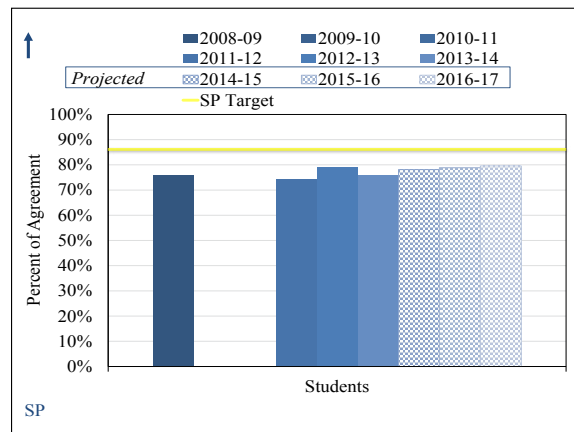
Office of Minority Achievement

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 goals.
- Promote effective communication among parents, staff, and the community.
- Contribute to the development of a culturally-responsive organization where staff and students develop positive relationships and work effectively in cross-cultural situations.

CULTURALLY COMPETENT PRACTICES



MAJOR SERVICES PROVIDED

- The major services provided by the Office of Minority Achievement can be found at the following link: <http://www.apsva.us/site/Default.aspx?PageID=2521>

FY 2014 ACCOMPLISHMENTS

- In collaboration with the Council for Cultural Competence, the Office created and implemented curriculum used in professional development supporting the progress of the policies, processes, and procedures required for building staff capacity to achieve the strategic plans goals. Offerings include, site-based cultural competence training, Conversations about Race and Equity in Schools for Administrators, facilitation training, Seeking Educational Equity and Diversity (SEED) I and II, Classroom Assessment Scoring System (CLASS), and diversity training for elementary counselors
- Supported professional learning focusing on the needs of students who are acquiring English as an additional language provided by local and national entities, such as the Minority Student Achievement Network (MSAN) and Mid-Atlantic Equity Consortium
- Supported site-based and county-wide transition and leadership opportunities, including, but not limited to, cohort programs, the Color of Leadership Middle School Conferences, and Transition Saturday
- Community-based organizations providing mentoring, awards, scholarships and enrichment opportunities
- Supported family engagement activities, such as Strengthening the Family, Parent Expectations Supporting Student Achievement (PESA), the Superintendent’s Advisory Committee on the Elimination of Achievement Gaps (SACEAG), Parent Empowerment Project





Office of Minority Achievement

FY 2015 GOALS

- Strengthening parental involvement and family engagement by:
 - ✦ Supporting the development of a clear series of processes for communicating and ensuring the continuity of services provided internally and externally to students and families.
 - ✦ Working directly with other departments and offices to create systems for identified students
 - ✦ Sharing the recommendations from the SACEAG
- Providing activities supporting students' academic, social, and emotional well-being
- Sustaining transition services for underserved students, i.e. Early Identification Programs, site-based cohorts, SAT Preparation courses, leadership development activities, etc.
- Maintaining professional development offerings for staff which support culturally responsive practices that improve teaching and learning
- Supporting collaborations with MSAN

FY 2016 PRIORITIES

- Creating equitable teaching and learning environments for students that eliminate race and the acquisition of English as additional language barriers to students' achievement on identified indicators of success
- Collaborating with departments and offices to:
 - ✦ identify gaps in service delivery for identified student groups
 - ✦ implement processes that address the disparities uncovered through data analysis
 - ✦ maintain the programs and services that yield success for students and families, and supports the strategic plan goals

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Other Operating Costs

- In order to balance the budget, funds of \$80,000 for expanded SAT preparation offerings are eliminated. Support for this program will continue to be provided with current baseline funds. (805000-43433)





Office of Minority Achievement

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$365,191	\$420,939	\$425,035
Employee Benefits	\$93,579	\$111,099	\$105,976
Staff Development	\$22,786	\$91,828	\$91,828
Contractual Services	\$2,426	\$0	\$0
Materials and Supplies	\$23,120	\$34,609	\$34,609
Equipment	\$798	\$0	\$0
Other Operating Costs	\$254,298	\$216,166	\$136,166
TOTAL	\$762,198	\$874,641	\$793,614

POSITION SUMMARY

	FY 2015	FY 2016
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 Services oversees the operation of and the development of 35 culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff of the Arlington school community. Currently there are over 700,000 items in the collection with a district average of 173,000 circulations per month.

Library Services provides an increasing number of online professional resources for use by all APS staff and maintains a list of area college and university contacts both for staff and advanced students. Library Services supports all instructional areas through the purchase of high quality online resources that align with and extend the APS curriculum, while meeting the demands of the VA SOLs.

Library Services works closely with school staff to ensure that all students receive instruction in Digital Literacy and Digital Citizenship and also works with Information Services to maintain the filtering software as required by state and federal legislation.

MAJOR SERVICES PROVIDED

- The major services provided by Library Services can be found at the following link on the APS website: <http://www.apsva.us//site/Default.aspx?PageID=22176>

Other services

- Library Services works with Information Services to ensure that the federally mandated internet filter is in alignment with state and federal regulations
- Library Services maintains a close working relationship with the Arlington Public Library to expand resources and opportunities for students and for our larger community
- 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 2014 ACCOMPLISHMENTS

- Each school continued to analyze data related to the library collection to inform future purchases and practices.
- The foundation was laid to implement a new, and significantly more powerful, circulation and catalog system for Arlington schools which would provide a more streamlined access to eContent and opportunities for teachers and students to share their reading progress via electronic means.
- Middle School librarians worked as part of a professional learning community to reflect on their work in areas of instruction, professional responsibilities and technology support.
- Data was collected for Program Evaluation system-wide, allowing for ongoing evaluation of programs and practices.





Library Media Services

FY 2015 GOALS

- The new circulation and catalog portals will be used to access eContent at an increased rate, appropriate to the student level and needs.
- Focus and refine Professional Learning Communities (PLC) opportunities for librarians, helping them to grow in collaboration with their building staffs and provide the best in contemporary library instruction practices
- Student “exit interviews” will be conducted as an ongoing process to utilize their input in library operations and designs in the coming years. Each school will conduct an inventory of their collection

FY 2016 PRIORITIES

- Using Program Evaluation design, Library Services will restructure and redesign operations to meet current standards and practices while improving delivery of materials and services to students
- Employing a new format to evaluate the “age of collection” that looks at specific areas of each library in terms of needs
- Continuing the implementation and training of staff to utilize enhanced features and reporting capabilities of the library software
- Working with staff to eliminate gaps that exist within the instructional services provided to students and staff

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In order to balance the budget, funds for 2.0 library media staff positions are eliminated in the office of Library Media Services. Each elementary school will have a minimum of a 1.0 library assistant position to manage these responsibilities. Funds are added at Campbell and Nottingham elementary schools to increase the school library media assistant position from 0.5 to full-time. (814000-41309, 214000-41375)

Materials and Supplies

- Discovery Elementary School, a new elementary school, will open in September 2015. Although much of the staffing, materials and supplies budgeted for Discovery results from reductions in other elementary school enrollments due to the boundary changes, additional funds are required. Funds of \$229,843 for library technology (\$40,300), books, collections, and kits (\$189,543) are included in this program for one-time startup cost associated with opening a new school. (814000-48835, 46507)





Library Media Services

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$475,438	\$483,543	\$399,651
Employee Benefits	\$155,203	\$174,593	\$146,509
Staff Development	\$16,190	\$3,231	\$3,231
Contractual Services	\$226,786	\$190,405	\$190,405
Materials and Supplies	\$42,227	\$58,918	\$248,461
Equipment	\$55,743	\$53,750	\$94,050
Other Operating Costs	\$563	\$1,375	\$1,375
TOTAL	\$972,150	\$965,815	\$1,083,682

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Technical	2.00	2.00
Clerical	4.00	2.00
TOTAL	7.00	5.00





Outdoor Laboratory

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 AOEA, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are related to the Grades 3-12 science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

The major services provided by the Outdoor Lab can be found at the following link on the APS website: <http://www.apsva.us/Page/2050>

FY 2014 ACCOMPLISHMENTS

- Over 5,800 students attended day or overnight programs at the Outdoor Lab
- Over 90 elementary and middle school students attended the Outdoor Lab Summer Camp

FY 2015 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 the Arlington Outdoor Education Association to increase participation of under-represented populations in the Outdoor Lab Summer Camp program
- Advocate for making the Outdoor Lab custodial position into a permanent full-time position with benefits

FY 2016 PRIORITIES

- Develop long-term plans that address increased student enrollment in APS and explore options to support more students at the Outdoor Lab
- Explore expanding the Summer Camp program to include a second week for middle school students. This would result in a total of two elementary and two middle school sessions.





Outdoor Laboratory

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$183,605	\$198,254	\$183,776
Employee Benefits	\$76,952	\$89,773	\$79,960
Staff Development	\$0	\$0	\$0
Contractual Services	\$105,463	\$106,668	\$107,735
Materials and Supplies	\$13,460	\$15,650	\$15,650
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$379,480	\$410,345	\$387,121

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Teacher Specialists	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00





Career, Technical, and Adult Education

DESCRIPTION

The Career, Technical and Adult Education (CTAE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and Integrated STEM (Science, Technology, Engineering, and Mathematics). Moreover, the office also provides lifelong learning opportunities for adults of all ages in the Arlington community. According to the U.S. Bureau of Labor Statistics, 16 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.

MAJOR SERVICES PROVIDED

The major services provided by Career Technical and Adult Education can be found at the following link on the APS website: <http://www.apsva.us/domain/88>

FY 2014 ACCOMPLISHMENTS

- Increased the number of state-approved industry certification and/or license exams taken by CTE completers in APS by 17%.
- Increased the number of program completers that pass certification exams to 71%.
- Increased the program completer competency attainment rate, as reported by the completer demographics verification report, to 89%.





Career, Technical, and Adult Education

FY 2015 GOALS

- 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 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

FY 2016 PRIORITIES

- Increase the number of state approved industry credentials taken and passed by students enrolled in CTE classes in APS
- Enhance and expand STEM opportunities for APS students in kindergarten through twelfth grade
- Support continued implementation and expansion of the Governor's Career and Technical Academy in Arlington and the Arlington Tech proposal
- Promote career and technical education programs to increase student preparation for college and career success
- 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

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.





Career, Technical, and Adult Education

- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In the FY 2015 budget, a 1.0 Family and Consumer Sciences supervisor position was eliminated. The entire 1.0 FTE position was eliminated from the Career, Technical and Adult Education budget in error. To correct this, a 0.25 supervisor position from the Teenage Parent Program and a 0.25 supervisor position from Alternatives for Parenting Teens are eliminated and a 0.5 FTE supervisor position is added back to the office of Career Technical and Adult Education. (810110-41356, 201-810120-41356, 810000-41356)

Materials and Supplies

- In order to balance the budget, funds of \$4,750 for equipment repairs are reduced. (810100-43885)
- In order to balance the budget, funds of \$2,249 for supplies are reduced. (810100-46520)

Equipment

- In order to balance the budget, funds of \$4,850 for replacement equipment are reduced. (810100-48840)
- In order to balance the budget, funds of \$22,114 for additional equipment, \$4,996 for replacement equipment, and \$1,700 for additional miscellaneous equipment are reduced. (810300-48800, 48840, 48842)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$638,831	\$585,952	\$665,645
Employee Benefits	\$181,097	\$224,239	\$230,821
Staff Development	\$19,268	\$5,000	\$5,000
Contractual Services	\$39,480	\$27,051	\$22,301
Materials and Supplies	\$53,668	\$84,861	\$82,612
Equipment	\$72,049	\$46,398	\$12,738
Other Operating Costs	\$114,747	\$55,731	\$55,731
TOTAL	\$1,119,140	\$1,029,232	\$1,074,848

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Supervisor	0.50	1.00
Specialist	0.50	0.50
Coordinator	0.50	0.50
Teacher	1.30	1.30
Clerical	2.00	2.00
TOTAL	5.80	6.30





Extended Instruction

DESCRIPTION

The office of Extended Instruction moved to the office of Curriculum and Instruction in FY 2016. FY 2014 and FY 2015 data is reported under Extended Instruction in this section. FY 2016 data is reported under the office of Curriculum and Instruction.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$303,452	\$452,564	\$0
Employee Benefits	\$79,111	\$30,796	\$0
Staff Development	\$150	\$0	\$0
Contractual Services	\$1,745	\$375	\$0
Materials and Supplies	\$4,959	\$1,974	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$9,650	\$0	\$0
TOTAL	\$399,067	\$485,709	\$0

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	0.00	0.00
TOTAL	0.00	0.00





Summer School

DESCRIPTION

The summer school program is designed to support and augment the instructional program of APS. Each year it provides varied courses to approximately 6,500 students in PreK-12. The elementary strengthening program includes courses that teach basic skills in mathematics, language arts and Spanish Immersion. In 2010, Math Camp was introduced as a “jump start” class for students who had met grade level objectives during the preceding school year. Other summer programs designed to meet the needs of students according to the services they received during the previous school year include Reading Recovery, ESOL/HILT courses, and special education courses. Elementary students may also choose from enrichment opportunities including the Global Village Summit Program, Summer Laureate, and the Outdoor Lab. At the secondary level, strengthening programs enable students to retake courses they have failed and prepare to retake failed SOL assessments. Students may also take a limited number of high school classes as new work for credit. All aspects of the APS summer school program are managed and overseen by the Directors of Elementary and Secondary Education.

MAJOR SERVICES PROVIDED

The major services provided by the Summer School office can be found at the following link on the APS web site: <http://www.apsva.us/page/2106>

FY 2014 ACCOMPLISHMENTS

- 75% of seniors who did not graduate in the spring were able to graduate after attendance in summer school
- The number of students enrolled in summer new work for credit increased from 346 to 382
- The number of students taking online Economics and Personal Finance increased from 40 to 156
- 179 students participated in the Advanced Placement Summer Bridge program at Wakefield
- 95% of students who failed English 8 and Physical Science 8 and enrolled in these courses in summer school passed them in the summer
- 83% of ELL students enrolled in summer classes maintained or improved their writing assessment scores

FY 2015 GOALS

- 100% graduation rate for seniors who need a summer school course in order to receive a diploma
- Expansion of the summer SOL initiative that includes the use of Interactive Achievement
- Implementation of appropriate pretests and posttests in the elementary and middle strengthening classes in order to identify gaps in learning and design instruction to target those areas
- Expansion of the elementary summer enrichment opportunities for underrepresented groups
- Collaboration with Information Services to ensure that student performance data is accessible to both school year and summer school teachers
- Development of a Policy Implementation Procedure (PIP) for 20-1.500 Summer Learning to include goals, schedules, responsibilities, and other relevant practices and procedures





Summer School

FY 2016 PRIORITIES

- Continue to increase the SOL pass rates in all curriculum areas with particular emphasis on Algebra I and Geometry
- Recruit more highly qualified staff to teach SOL classes
- Revise the elementary strengthening programs to better serve students who are below grade level by providing targeted instruction and interventions to meet their needs

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The Summer School budget is reduced by \$200,000 to reflect savings resulting from reorganizing and restructuring the program to include: reducing elementary summer school sites from 14 to 9; reducing the number of coordinators, reducing flex hours from 30 to 25, eliminating 30-minute planning time, and requiring coordinators to work additional sites; assigning special education assistants based on best practices; and reducing elementary librarians to five. (809300-41250)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$3,270,347	\$3,126,804	\$2,927,792
Employee Benefits	\$613,480	\$256,211	\$240,613
Staff Development	\$0	\$0	\$0
Contractual Service	\$1,716	\$41,702	\$41,702
Materials and Supplies	\$64,167	\$196,844	\$196,844
Equipment	\$0	\$0	\$0
Other Operating Costs	\$829	\$14,820	\$14,820
TOTAL	\$3,950,539	\$3,636,381	\$3,421,771

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Coordinator	0.50	0.50
Clerical	0.50	0.50
TOTAL	1.00	1.00





SCHOOL AND COMMUNITY RELATIONS

DEPARTMENT SUMMARY

The Department School and Community Relations 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 2016 School Board’s Adopted Budget for School and Community Relations totals \$1,988,723 and includes 12.0 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School and Community Relations	\$1,675,571	11.00	\$1,893,422	11.00	\$1,800,526
Printing Services	(\$52,622)	2.00	\$274,696	1.00	\$188,197
TOTAL	\$1,622,949	13.00	\$2,168,118	12.00	\$1,988,723





School and Community Relations

DESCRIPTION

The School and Community Relations Department's primary focus is to enhance communications within Arlington Public Schools and between schools and the Arlington community.

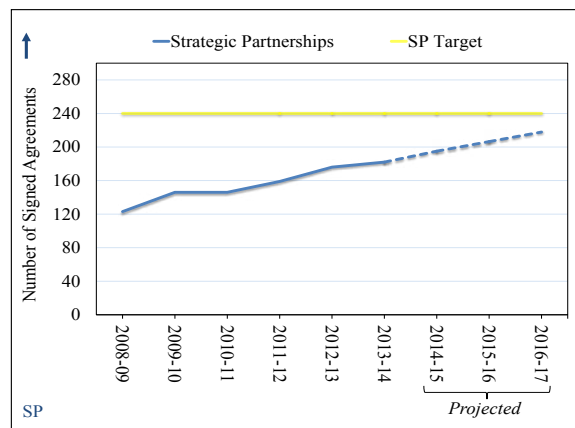
MAJOR SERVICES PROVIDED

SERVICE	DESCRIPTION
APS website	Manage the APS website.
News and media relations	Facilitate media relations.
Publications	Produce countywide printed materials to inform stakeholders about APS.
Video production	Produce videos for APS.
Special events	Facilitate effective face to face communications with constituents.
E-communications	Manage the APS e-communications system.
Social Media Platform	Manage the social media presence for APS.
FOIA (Virginia Freedom of Information Act) Requests	Manage responses to all FOIA requests.
Volunteers and Partnerships	Manage APS's volunteer and partnership resources.
Public Information	Facilitate public engagement.
Emergency Communications	Support effective communications during emergencies.
Community Outreach	Engage APS stakeholders.

FY 2014 ACCOMPLISHMENTS

- Assisted schools in the development of business, civic and community partnerships, with an emphasis on developing Strategic Partnerships, in support of Goal 5 of the APS Strategic Plan. By the end of the 2013-14 school year, APS had developed a total of 539 community partnerships (up from 527 in 2012-13), including 182 or one-third are Strategic Partnerships with formal, written partnership agreements (up from 176 in 2012-13).

STRATEGIC PARTNERSHIPS

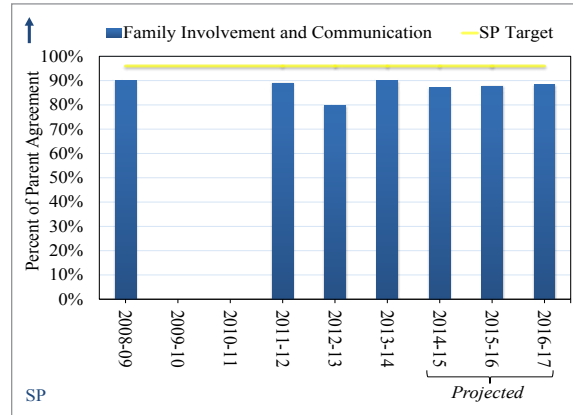




School and Community Relations

- Increased school-based use of APS School Talk to communicate with families. School-based messaging grew from 2,267 messages sent in FY 2013 to 3,421 sent in FY 2014.

FAMILY COMMUNICATIONS



- Maintained the APS website as a key source for information about APS schools and programs. In FY 2014, the website had 8.9 million visits, averaging 735,300 visits per month, a 26% increase.
- Collaborated with the Department of Student Services to support and promote Academic Planning family engagement sessions. APS piloted and conducted ten Academic Planning family sessions, with more than 400 APS parents/family representatives in attendance.
- Edited and coordinated production and distribution of APS publications including the first-ever 2014 APS Annual Report, APS Quick Facts, First Day Packet (including APS Handbook and Calendar), APS Registration Packets, APS Guidebooks (K, MS, HS), 30 School Overviews, NewsCheck and News Tips (20 issues annually for each), The Citizen (5 issues), and the Volunteers and Partnerships Directory. Developed brand-new Infographics for 2014 Graduation and the Economic Value of APS.
- Collaborated with Facilities and Operations to support outreach and community engagement for the More Seats for More Students process and the APS GO campaign.
- Supported the creation of the APS Careers recruitment campaign for Human Resources.
- Responded to 47 Freedom of Information Act (FOIA) requests during the 2013-14 school year on a wide range of topics. Provided training and ongoing counsel and advice to APS administrators to build a greater understanding of the Virginia FOIA requirements, procedures and compliance.
- Reviewed and responded to 258 requests from individuals and outside organizations for distribution or posting of materials in schools in accordance of the School Board’s Printed Materials policy.

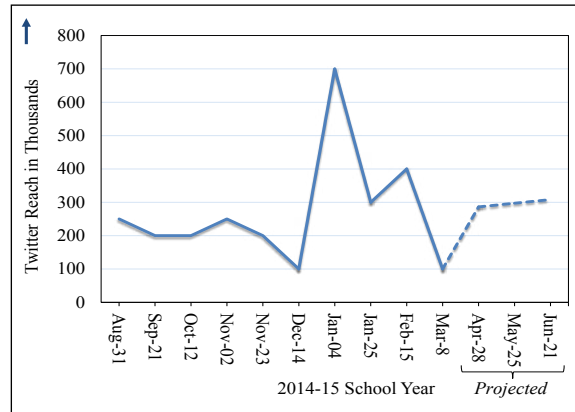




School and Community Relations

- Expanded followers and engagement for the APS Facebook page, Twitter account, and YouTube channels to broaden the communication outlets available to APS constituents. Facebook likes grew from 1,400 to more than 4,000, or 284%; Twitter followers grew from 825 to more than 3,500, or 434%; and YouTube views averaged 1,200-1,600 views each month.

TWITTER REACH



- Promoted the use of the APS App to support expanded communication options for families and to enable engagement via smartphones and android devices. The APS App was downloaded more than 5,800 times in FY14.
- Produced 42 segments of APS Snapshots and 18 segments of Green Scene for broadcast on AETV and webcast to showcase the work and accomplishments of APS.
- Sponsored and produced a wide range of well-attended APS events including the annual College Night, Teacher of the Year/Principal of the Year Celebration, Support Service Employee of the Year, APS Service Awards, APS Information Nights (K, MS, HS), APS Partnership Celebration, Community Celebrations (Ashlawn Groundbreaking, Discovery Groundbreaking, Wakefield Dedication) and numerous student and staff recognitions at School Board meetings.
- Coordinated countywide initiatives including the APS/GMU Rain Barrel Project in celebration of Earth Day, the fall Walk and Bike to School Day, and the spring Bike and Walk to School Day.
- Collaborated with volunteer school and department-based PR Liaisons to gather news for publication in NewsCheck, News Tips and other communication channels including social media, broadcast media, AETV (Snapshots, Green Scene) or local media.
- Initiated and developed plans to produce live broadcasts and webcasts of the 2014 APS Graduation ceremonies for the three comprehensive high schools. The web-based streaming resulted in 1,838 unique viewers, with viewers from 35 states and 30 countries.





School and Community Relations

FY 2015 GOALS

- Develop and provide four communication training sessions with school-based PR liaisons and communicate weekly to solicit and share news generated throughout APS.
- Create an effective system to regularly track and report data for the SCR scorecard; and evaluate progress quarterly in meeting department goals.
- Increase social media reach and engagement each month on Facebook, Twitter, and YouTube, and increase the number of followers on all social media platforms by at least 25%.
- Increase by 10% the number of strategic partners who officially sign agreements with an APS school program or department to strengthen and support services to support instruction and to meet the needs of the whole child. Implement at least two new recognition tools that promote partnership with APS.
- Develop at least 10 PSAs and new video series that focus on APS programs and initiatives.
- Promote APS PreK, elementary, and secondary options available for Arlington children, by meeting with at least:
 - Three Arlington Community Centers/Nonprofit Groups, to provide information sessions to families
 - Three Realtors offices, to provide information about school options
 - Three Preschools, to provide information about kindergarten (and beyond) at APS
- Conduct additional targeted outreach in the community with at least one meeting each month that connects families to information about school options available at APS.

FY 2016 PRIORITIES

- Develop a new, customized web platform and Content Management System (CMS) for www.apsva.us. The new APS website will be ready for public launch by July 2016 to serve the communication needs of APS students, families, staff and the Arlington community.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- A 1.0 program specialist position is retitled to a 1.0 director position to reflect the actual position title. (103000-41365, 41318)
- In order to balance the budget, funds of \$65,361 for salaries and \$23,727 for materials and supplies for the Materials Center are eliminated. Affordable services are available through a variety of local businesses and many schools have comparable equipment and supplies to support the same production needs. (103000-41377, 46511)





School and Community Relations

Other Operating Costs

- In order to balance the budget, funds of \$6,400 for events are reduced. (103000-43401)
- In order to balance the budget, funds of \$7,400 for graduation broadcasts are eliminated. (103000-43401)
- In order to balance the budget, funds of \$5,000 for APS annual report and \$5,000 for APS one-page overview publications are eliminated. (103000-43587, 43588)

Contractual Services

- In order to balance the budget, funds of \$12,634 for APS “App” (for users of smartphones, tablets and other portable devices) are eliminated. All the information on the “App” duplicates information that is also available through other electronic applications. (103000-43544)
- In order to balance the budget, funds of \$5,000 for Language Line services are reduced. The remaining funding is expected to be adequate based on historical use. (103000-43550)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$988,820	\$1,073,257	\$1,140,430
Employee Benefits	\$274,855	\$402,642	\$357,734
Staff Development	\$25,158	\$11,303	\$11,303
Contractual Services	\$161,361	\$238,020	\$173,165
Materials and Supplies	\$8,615	\$35,021	\$11,294
Equipment	\$86,705	\$14,829	\$14,829
Other Operating Costs	\$130,057	\$118,350	\$91,771
TOTAL	\$1,675,571	\$1,893,422	\$1,800,526

POSITION SUMMARY

	FY 2015	FY 2016
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 (one Kodak 150, one Kodak 125, one Ricoh 7502 and a Ricoh 901s color copier) and ancillary equipment, the Print Shop handles over 90 percent of the reproduction tasks originating at the Education Center and Syphax 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 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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- A 1.0 printing services position is eliminated in the office of Printing Services in School and Community Relations. Funds from this position are reallocated within School and Community Relations for hourly support for Printing Services. (103100-41370)





Printing Services

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$86,306	\$145,559	\$94,291
Employee Benefits	\$21,391	\$59,965	\$24,734
Staff Development	\$0	\$0	\$0
Contractual Services	\$117,436	\$217,306	\$217,306
Materials and Supplies	\$49,737	\$54,173	\$54,173
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$327,492)	(\$202,307)	(\$202,307)
TOTAL	(\$52,622)	\$274,696	\$188,197

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Professional (Supervisor)	1.00	1.00
Technical (Assistant)	1.00	0.00
TOTAL	2.00	1.00





ADMINISTRATIVE SERVICES

DEPARTMENT SUMMARY

The Administrative Services Department comprises one program: Administrative Services. The FY 2016 School Board's Adopted Budget for Administrative Services totals \$540,856 and includes 2.0 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Administrative Services	\$464,920	4.00	\$656,368	2.00	\$540,856
TOTAL	\$464,920	4.00	\$656,368	2.00	\$540,856





Administrative Services

DESCRIPTION

The Assistant Superintendent of Administrative Services is responsible for shared evaluations of school principals with the Superintendent as well as professional development opportunities for principals, direct support to principals, mentorship to new administrators and the annual Administrative Conference. The Department of Administrative Service is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations. The Assistant Superintendent serves as the liaison with each principal group, Student Advisory Board, and identified special projects addressing system-wide needs. Participation in the County/Schools Collaboration Team, Arlington Gang Task Force, The Partnership for Children, Youth and Families, and other joint committees also falls under the responsibility of the Assistant Superintendent.

MAJOR SERVICES PROVIDED

The major services provided by Administrative Services can be found at the following link on the APS website: www.apsva.us/AdmServDept.

FY 2014 ACCOMPLISHMENTS

- Implemented professional development sessions for the APS Aspiring Administrative Leaders Program.
- Collaborated with the Department of Human Resources to implement the APS Succession Plan.
- Enhanced scholarship offerings to support aspiring leaders pursuing administrative endorsements.
- Collaborated with the superintendent on supervision and evaluation of instructional leaders.
- Provided data analysis related to discipline and supported principals in addressing needs through intervention programs such as the Second Chance Program for first-time marijuana/alcohol incidents.
- Designed and implemented Year 1 of a countywide Discipline Guidebook for Administrators.
- Collaborated with APS and County staff to address enacted legislation pertaining to safety and security.

FY 2015 GOALS

- Collaborate with GMU to establish the next Educational Leadership Cohort.
- Collaborate with principals and departments to address capacity needs.
- Focus on strategies/initiatives that address targeted groups and specific disciplinary violations.
- Collaborate with APS and County staff to address enacted legislation pertaining to safety and security.
- Implement Year 2 of the countywide Discipline Guidebook for Administrators.

FY 2016 PRIORITIES

- Support and collaborate with other departments to address leadership development and succession planning for administrators.
- Support and collaborate with school administrators, Department of Facilities and Operation and County staff on safety and security needs within each school and across the system in accordance with state requirements.
- Support and collaborate in the implementation of the Second Chance Program for first-time marijuana/alcohol incidents.
- Collaborate with county/school partnerships to address student needs related to capacity.





Administrative Services

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In FY 2015, funds were provided in Administrative Services to hire a 1.0 principal position and a 1.0 administrative assistant position to prepare for the opening of the Discovery Elementary school. For FY 2016 these positions are moved to the school's budget. (104000, 212000-41231, 41364)

Staff Development

- In order to balance the budget, funds of \$10,000 for the administrative conference are reduced. This reduction will reduce the conference from two days to one day. (104000-45432)

Other Operating Costs

- Funds of \$103,000 for the Second Chance Program are moved from the Department of Student Services and Special Education to the Department of Administrative Services for better management of these funds. (105000, 104000-43433)

FINANCIAL SUMMARY

CATEGORY	FY 2014	FY 2015	FY 2016
	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$241,789	\$428,143	\$229,381
Employee Benefits	\$72,997	\$168,412	\$158,662
Staff Development	\$23,523	\$36,235	\$26,235
Contractual Services	\$4,420	\$6,280	\$6,280
Materials and Supplies	\$1,573	\$11,788	\$11,788
Equipment	\$10,869	\$760	\$760
Other Operating Costs	\$109,749	\$4,750	\$107,750
TOTAL	\$464,920	\$656,368	\$540,856

POSITION SUMMARY

STAFFING	FY 2015	FY 2016
	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Principal	1.00	0.00
Clerical	2.00	1.00
TOTAL	4.00	2.00



DEPARTMENT OF STUDENT SERVICES AND SPECIAL EDUCATION



DEPARTMENT SUMMARY

The Department of Student Services and Special Education (DSSSE) takes pride in providing a program to the students of Arlington County that encourages the cooperation of school, home, and community. The DSSSE includes two programs: the Office of Student Services (OSS) and the Office of Special Education (OSE). The department is responsible for ensuring the provision of a wide range of support services to all students in the Arlington Public Schools system. DSSSE can be found at the following link: <http://www.apsva.us/Page/13534>.

MISSION

The DSSSE provides support for a caring, safe, and healthy learning environment to address the needs of the whole child.

VISION

The DSSSE is committed to building capacity across Arlington Public Schools to support a foundation of learning for all students.

CORE VALUES (ICARE)

- Integrity
- Collaboration
- Acceptance
- Responsiveness
- Excellence

The FY 2016 School Board's Adopted Budget for the DSSSE totals \$21,544,894 and includes 168.20 positions. IDEA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT SUMMARY

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Department of Student Services and Special Education	\$1,721,060	4.70	\$1,921,076	4.70	\$1,172,911
Language Services Registration Center	\$0	0.00	\$0	10.50	\$1,101,821
Special Education	\$14,839,776	101.80	\$13,876,979	104.80	\$13,144,861
Student Services	\$5,744,370	46.00	\$6,131,210	48.20	\$6,125,301
TOTAL	\$22,305,206	152.50	\$21,929,265	168.20	\$21,544,894





Department of Student Services and Special Education

DESCRIPTION

The Department of Student Services and Special Education (DSSSE) supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools. Charged with oversight of the delivery of a continuum of special education services to approximately 3600 students with disabilities, DSSSE provides a comprehensive, collaborative, and individualized support system that enables students with disabilities to access high-quality, rigorous instruction within the Least Restrictive Environment (LRE); develops, coordinates and enhances efforts to align general and special education; develops and monitors programs; implements the Extended School Year (ESY) program; and promotes and coordinates the use of technology necessary to meet the needs of every student. As a result of a continuous improvement process that examines data outcomes, the office makes systematic decisions designed to reduce disproportionality in the identification of minority students for special education services, increases inclusive opportunities, expands access to appropriate interventions, ensures supports to schools to help them achieve, and provides increased LRE options for students.

DSSSE delivers comprehensive and coordinated student services and establishes positive partnerships with community service agencies, postsecondary institutions, and parents to ensure that all students meet with success and develop college and career readiness skills. DSSSE facilitates and enhances communication with parents, schools, and the community, strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities to create a safe school environment that addresses the social, emotional, and physical well-being of all students.

DSSSE provides direct oversight of compliance with federal, State and local laws, policies, procedures and regulations. DSSSE staff members work with families to provide technical support in understanding and assessing their procedural safeguards under the Individuals with Disabilities Education Act, facilitates requests for mediation, due process hearings and administrative reviews and responds to the Office of Civil Rights and Virginia State Department of Education complaints. The department supports schools by coordinating professional development opportunities, monitoring and evaluation services designed to meet the requirements set forth by federal law and state legislation for educating students with disabilities.

MAJOR SERVICES PROVIDED

- Academic Planning, Aspire2Excellence
- Arlington Tiered System of Support (ATSS)
- Behavior and Autism Specialists support
- Coordination of countywide special education programs
- Dispute Resolution Process
- Homebound Instruction
- IDEA, Section 504, OCR, McKinney-Vento Compliance
- Instructional intervention supports
- Mandated Services – Assistive Technology, Audiological, Child Find, Extended School Year, Hearing, Medical, Occupational Therapy, Physical Therapy, PreK, Special transportation, Speech-language, Transition, Vision
- Parent Resource Center
- Residency



Department of Student Services and Special Education



FY 2014 ACCOMPLISHMENTS

- Increased the number of students with disabilities earning an advanced diploma
- Increased the number of students with disabilities enrolled in Advanced Placement, International Baccalaureate and/or Dual Enrollment courses
- Provided professional development focused on co-teaching with general education, ELL, and special education teachers
- Expanded the Academic Planning Model to include a comprehensive K-12 Map
- Began to frame the Arlington Tiered System of Support (ATSS)
- Worked with all APS secondary schools to recruit and train 20 teachers using the Eliminating Barriers for Learning mental health curriculum
- 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.
- Increased transparency and accountability through parent communication and updates to website.
- Full continuum of MIP-A programs (PreK-22)
- Provide ADHD professional development via CHADD to parents and staff
- Continue to integrate technology through use of iPads
- Developed 504 SOP

FY 2015 GOALS

- Developed five year ATSS action plan; provided professional development on ATSS for teachers, administrators and counselors
- Expanded the academic planning to Aspire2Excellence; companion documents, upgraded the website; provided materials in multiple languages, facilitated Aspire2Excellence Data Quick Checks with schools
- Expanded availability of assistive technology in special education programs
- Assessed Secondary Autism Program, implemented recommended improvements
- Expanded Twice Exceptional program to all comprehensive high schools
- Collaborated 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
- Professional development for staff on differentiation of instruction for dually-identified students
- Professional development of staff in evidence-based practice/positive behavioral supports in provision of mental health services
- Provided individualized services for students with emotional disabilities requiring therapeutic intervention





Department of Student Services and Special Education

- Continue to provide professional development LEA and 504 for all school administrative staff to monitor and maintain County, State and Federal compliance
- Increase interagency collaboration to streamline and reduce fiscal expenditures for county- and state-involved students
- Improve communication and collaboration with the Department of Transportation to offer improved transportation services for students with disabilities
- In collaboration with the Department of Information Services, provide professional development to school teams that includes a school administrator and registrar with a focus on residency verification
- In collaboration with the Department of Instruction, provide professional development on co teaching
- Work with school master scheduling teams to ensure that all students have equitable access and opportunities to take rigorous courses

FY 2016 PRIORITIES

- DSSSE will produce an electronic Standard Operations Manual (SOM) to post policies, procedures and practices of ATSS
- DSSSE will continue to monitor the effectiveness of the Aspire2Excellence
- 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
- Implement reading and math universal screeners
- 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Department of Student Services and Special Education



Contractual Services

- Funds of \$912,705 for tuition for Thomas Jefferson High School for Science and Technology are moved from the Department of Student Services and Special Education to the office of Gifted Services in the Department of Instruction for better management of these funds. (105000, 804000-43406)

Other Operating Costs

- In order to balance the budget, funds of \$2,375 for the Whole Child conference are eliminated. Staff provides limited funding to support the Whole Child conference organization by providing staffing and materials for conference presenters and participants. This reduction will reduce the level of support for the conference. DSSSE will continue to provide staffing but will not provide printed materials. (105000-43401)
- In order to balance the budget, funds of \$11,400 for printing a hard copy of the Attention-deficit/Hyperactivity Disorder (ADHD) brochure and 504 handbook are eliminated. The materials are available on the website. (105000-43587)
- Funds of \$103,000 for the Second Chance Program are moved from the Department of Student Services and Special Education to the Department of Administrative Services for better management of these funds. (105000, 104000-43433)
- Funds of \$270,600 for Arlington Tiered System of Support are moved from the Office of Special Education to the Department of Student Services and Special Education for better management of these funds. (105100, 105000-43433)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$499,439	\$481,117	\$498,533
Employee Benefits	\$125,364	\$172,921	\$166,220
Staff Development	\$20,337	\$34,079	\$34,079
Contractual Services	\$972,885	\$1,005,925	\$93,220
Materials and Supplies	\$69,550	\$72,424	\$72,424
Equipment	\$3,255	\$10,070	\$10,070
Other Operating Costs	\$30,230	\$144,540	\$298,365
TOTAL	\$1,721,060	\$1,921,076	\$1,172,911

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Supervisor	1.00	1.00
Counselor	0.20	0.20
Clerical	2.50	2.50
TOTAL	4.70	4.70





Language Services Registration Center

DESCRIPTION

The Language Services Registration Center (LSRC) is responsible for registration and initial assessment of all students with non-English language backgrounds, for evaluation and validation of foreign student transcripts, for provision of language translation and interpretation services, and for professional development for foreign language interpreters and translators.

MAJOR SERVICES PROVIDED

- Assess entering APS students with non-English language backgrounds.
- Register entering APS students with non-English language backgrounds.
- Evaluate foreign school transcripts of students entering Grades 6 – 12, and provide equivalency of credits and grades to receiving schools.
- Recommend grade and program placement for entering APS students with non-English language backgrounds.
- Provide orientation about schools and programs for parents and students.
- Support communication between parents, students, and school staff.
- Provide oral language interpretation services throughout APS.
- Provide written language translation services to schools, offices, and APS staff.
- Provide professional development to providers of foreign language interpretation services.
- Provide professional development to providers of foreign language translation services.
- Develop, create, and publish the federally required annual Survey Limited English Proficiency Students in APS, APS Survey of Limited English Proficient Students 2013-14

FY 2014 ACCOMPLISHMENTS

- Activities and Services provided by the LSRC in FY14:
1,779 Student Registrations 1,803 Students Tested (Assessments)
677 Foreign Transcript Evaluations 2,044 Interpretations (Interpreters Provided)
- Completed and published the “Survey of Limited English Proficiency Students in the Arlington Public Schools”, a comprehensive annual report including the number of students in all APS schools with limited English proficiency, their languages, and countries of origin, English proficiency levels, and participation in English language programs (ESOL/HILT)
- Provided comprehensive professional development for staff members who administer language and mathematics assessments to students
- Recruited, tested, and provided professional development to 99% of the providers of language interpreting services
- Provided school information and orientation sessions for parents of new students





Language Services Registration Center

- Explored the feasibility and affordability of implementing the WIDA MODEL English proficiency assessment and of discontinuing the use of the W-APT initial screener. This goal was fully implemented and the use of the new MODEL language assessment continues to be administered to 100% of students, Grades K-12+
- Developed and implement an automated system for requesting and providing language interpreters for exclusive use during parent-teacher conference periods, at 95% implementation rate.
- Designed and implemented necessary changes to work procedures and protocols required by the new redesign and relocation of the LSRC offices within the Syphax Education Center, 80% successful

FY 2015 GOALS

- By July 2015,
 - ✦ 90% of students in Grades 1-5 tested at the LSRC will take English reading assessments (in addition to the WIDA Reading sub-test) that are based on a progressive, continuous reading leveling system of reading proficiency
 - ✦ 90% of students in Grades 1-12 tested at the LSRC will take Math assessments that include assessment of a broader range of skills than the assessment in use currently
- By June 2015,
 - ✦ 50% of APS staff who provide translating and interpreting services will receive training in interpreting and translating skills
 - ✦ The number of trained and/or certified simultaneous interpreters will increase by 20%

FY 2016 PRIORITIES

- Implement use of assessments: leveled Reading and comprehensive mathematics skills tests
- Provide necessary professional learning opportunities for staff
- Increase pool of language services providers
- Provide APS Survey of Limited English Proficient students





Language Services Registration Center

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The Language Services Registration Center is moved from the Department of Instruction to the Department of Student Services and Special Education in FY 2016. FY 2014 and FY 2015 data is reported under the Department of Instruction. FY 2016 data is reported under the Department of Student Services and Special Education.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	\$0	\$829,374
Employee Benefits	\$0	\$0	\$268,149
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$4,298
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$0	\$0	\$1,101,821

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Coordinator	0.00	1.00
Teachers School-Based	0.00	1.00
Translator	0.00	1.00
Resource Assistants	0.00	5.50
Clerical	0.00	2.00
TOTAL	0.00	10.50





Office of Special Education

DESCRIPTION

Special Education is an integral part of the overall educational program within Arlington Public Schools. In accordance with IDEA, the Office of Special Education (OSE) ensures a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services. OSE ensures that services are provided in the Least Restricted Environment (LRE) to the maximum extent possible for students from PreK to age 21. The purpose of special education services is to assure the ability of the school system to meet the needs of all students. OSE is charged with providing support for students with disabilities, in evaluation, identification, placement, instruction, and transitional services. This support extends to all stakeholders involved in educating students with disabilities, to include parents, administrators, and school staff.

The OSE firmly supports the idea that students with disabilities will be educated in an age appropriate environment with non-disabled persons to the maximum extent possible. Students with disabilities should be served within the general classroom setting to the degree that is consistent with meeting the specific needs of each student and providing an appropriate education. Students with disabilities will be provided special education services within their neighborhood or selected choice school, unless there is a compelling educational reason for change in school placement. For PreK students with disabilities, APS developed a collaborative PreK model in the Integration Station program.

Identifying a student as eligible for special education services is a carefully managed process guided by State and Federal regulations. Evaluations required to make this determination are completed only with parent permission. Policies and procedures governing special education services can be found in Arlington Public Schools' Special Education Policies and Procedures. OSE staff members work with school staff to eliminate the disproportionate identification of students with disabilities.

Upon referral by either school staff or parents, school-based student study committees review available information regarding students who are experiencing challenges that adversely affect their education performance. Based on that review, the committee may refer students suspected of having a disability for evaluations. Upon completion of those evaluations, an eligibility committee at the student's school reviews assessment data and determines if the student has a disability which requires special education services. When a student is found eligible for special education services, an Individualized Education Program (IEP) is developed with the participation of the school staff, the parents and the student (when appropriate). An IEP describes the program of the special education and related services to be provided to the student. Eligibility for special education services is reviewed periodically, at approximately three year intervals or upon the request of the IEP team. IEP's are updated at least annually throughout the student's eligibility for special education.

The OSE also oversees the Interlude Program, 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.





Office of Special Education

MAJOR SERVICES PROVIDED

- Disability Specific Support
- Low incidence disability support
- Instruction Support, including general and special education curriculum
- Parent Support
- Mandated Services:
 - ✦ Assistive Technology,
 - ✦ Audiological and Hearing,
 - ✦ Child Find,
 - ✦ Extended School Year (ESY),
 - ✦ Occupational Therapy,
 - ✦ Physical Therapy,
 - ✦ Speech/Language,
 - ✦ Transition (Preparation for Post-Secondary Plans), and
 - ✦ Functional Vision Services
- Provide an internal process for dispute resolution: Special Education Review Committee (SERC)
- Provide state-mandated process for dispute resolution: Due Process and Appeals
- Oversee Arlington Public Schools' role in the Comprehensive Services Act (CSA). The CSA is a state law enacted in 1993 that establishes a single state pool of funds to purchase services for at-risk youth and their families. The state funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth.
- Provide Homebound Instruction

FY 2014 ACCOMPLISHMENTS

- Completed the 3rd year of the Virginia Commonwealth University's Autism Center for Excellence (VCU/ACE) Grant. Supported the development of a Social Skills Inventory to be used in assessing and monitoring student progress in specific skills.
- Provided professional development training opportunities for educational assessments and instructional intervention programs.
- Provided Autism training to all APS paraprofessionals in the division in line with Virginia House Bill 325.
- Developed Standard Diploma Credit Accommodations Course sequence and alignment guide.
- Provided Orton-Gillingham and Math 180 training and implementation in selected schools as a pilot opportunity.
- Lead and trained special education PreK teachers in development and implementation of standards-based IEPs for PreK students with disabilities.





Office of Special Education

FY 2015 GOALS

- Expand reading intervention trainings, such as Orton-Gillingham, to special education staff at the elementary level.
- Expand implementation of math interventions, such as Math 180, to all middle schools
- Update transition manual and resource guide for secondary students and families
- Develop a tier system of job support for high school students with mild to moderate disabilities
- Collaborate with Human Resources to increase the number of dually certified special education teachers.
- Sustain training opportunities through the Parent Resource Center for families to include disability specific and transition information
- Collaborate with Department of Instruction/Gifted Services to expanded support to secondary students identified with twice-exceptional needs.
- Continue family engagement training through training courses offered by the Parent Resource Center.
- Continue yearly Autism training for para-professionals.
- Create a Special Education standard operating procedure manuals (SOPM), including an online version, as recommended by Program Evaluation.

FY 2016 PRIORITIES

- Support and collaborate with Department of Instruction to implement a multi-tier system of support to include evidence-based intervention programs and resources for all students.
- Support and collaborate with the Department of Human Resources on dual certified special education teachers.
- Support school administrators in addressing special education services, instruction and compliance.
- Implement training opportunities for school based staff in social skills, executive functioning, and Language Arts/math intervention support.

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





Office of Special Education

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In the FY 2015 budget, a 0.20 twice exceptional program position was proposed for reduction but was reinstated for one year with one-time funds. For FY 2016, the position will continue in the budget for an additional year using one-time funds. (105100-41254)
- Funds for a 1.0 Medicaid coordinator position are added. The cost of this position will be offset by an additional \$300,000 in anticipated Medicaid revenue. (105100-41208)
- Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment, vision teachers increase by 1.5 positions and occupational therapists increase by 0.50 position. (105120-41222, 105150-41281)

Materials and Supplies

- Discovery Elementary School, a new elementary school, will open in September 2015. Although much of the staffing, materials and supplies budgeted for Discovery results from reductions in other elementary school enrollments due to the boundary changes, additional funds are required. Funds of \$14,000 for preschool costs are included in this program for one-time startup costs associated with opening a new school. (105140-46506)

Equipment

- In order to balance the budget, funds of \$950 for additional equipment purchases and funds of \$2,850 for replacement classroom furniture purchases are eliminated. (105100-48822, 48848)

Other Operating Costs

- Funds of \$270,600 for Arlington Tiered System of Support are moved from the Office of Special Education to the Department of Student Services and Special Education for better management of these funds. (105100, 105000-43433)



Office of Special Education



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,931,824	\$8,955,414	\$9,103,006
Employee Benefits	\$3,057,067	\$3,381,069	\$2,761,759
Staff Development	\$48,622	\$34,840	\$34,840
Contractual Services	\$1,388,370	\$803,301	\$803,301
Materials and Supplies	\$294,058	\$312,955	\$326,955
Equipment	\$117,568	\$118,800	\$115,000
Other Operating Costs	\$2,267	\$270,600	\$0
TOTAL	\$14,839,776	\$13,876,979	\$13,144,861

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinators	12.20	13.20
Teacher Specialists	84.6	86.6
Teacher Assistants	3.00	3.00
TOTAL	101.80	104.80





Office of Student Services

DESCRIPTION

The Office of Student Services (OSS) supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to meet the social/emotional needs of all students in the Arlington Public Schools. The OSS manages the system-wide programs in student services, elementary, middle and high school counseling services, and special education. The Office of Student Services provides systemwide services in school psychology, social work and counseling. Student 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. Student 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 Student 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

- Academic Planning
- Counseling services
- Home instruction
- Homeless services
- Psychological services
- School attendance specialists
- Section 504 services
- Social work services
- Student Records
- Student Records and FERPA Requests
- Substance abuse services

FY 2014 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.





Office of Student Services

- 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.
- Completed stage three of the implementation process for ADHD Task Force Five Year Strategic plan. Transitioned to monitoring.
- Developed twice yearly ADHD newsletter for administrators and teachers – “For Your Attention.”
- Developed ADHD cadre of teachers (begins March 2014).
- In collaboration with the Office of Special Education, several staff received an award for ADHD programming and supports from CHADD.
- Provided professional development of staff in provision of mental health services in support of students experiencing anxiety or mental health crisis.
- Developed and implemented a Customer Satisfaction Survey process for Section 504
- Section 504 brochure and Homeless manual and forms (translated to Spanish and uploaded to website).
- Increased the identification and provision of accommodation and supports to students with disabilities under Section 504 by over 50%
- Developed academic planning map and companion documents to assist students and families to better navigate the APS system.
- Continued alignment of School Counseling Plans with ASCA model and APS focused objectives; six schools applied for the Recognized American School Counselor Model Program (RAMP). Two schools earned award – January 2014
- Supported implementation process for Naviance Success in grades 6-8; developed and implemented 6-12 scope and sequence to create consistency as students transition from level to level
- Aligned all schools with the ASCA National model - increase in the number of data driven programs comprehensive counseling programs across the division
- Supported the development of SMART goals for counselors for T-scale evaluation toward increasing KPIs
- Facilitated academic planning parent meetings to begin early education of students and parents with a focus on increasing KPI goals (Algebra I by 8th grade, Advanced diploma)
- Implemented cultural competence professional development for counselors to address the work of eliminating gaps among our students - focus on KPIs (Algebra I, Advanced diploma, AP and IB enrollment and performance, dual enrollment, graduation rates)
- Implemented collaborative day for counselors 2013 to strengthen PLC work amongst counseling staff and increase KPIs and college and career outcomes
- Updated counseling manual to establish expectations and consistent counseling practices across the school division
- Successfully transitioned the coordination of the application and testing process for students applying to TJHSST with a focus on increasing opportunities for minority students





Office of Student Services

- Developed and/or maintained partnerships with NOVA, College Board, College Summit, Naviance, POSSE DC, DREAMERS, Mytonomy, coordinate several state and local scholarship opportunities
- Established a process for conducting screenings of potential counseling staff in collaboration with Human Resources to develop strong pool of candidates to support strategic plan goal of developing highly qualified staff

FY 2015 GOALS

- Maintain Section 504 standard operating procedures document including an online version, as recommended by Program Evaluation. Increase Section 504 compliance monitoring.
- Maintain Comprehensive Counseling Handbook and alignment with ASCA. Monitor monthly counseling program data submissions
- Maintain Homeless standard operating procedures document including an online version.
- Collaboration with Information Services to explore implementation of Synergy 504 (an electronic section 504 online system that integrates with the County's Student Information Services) to increase data availability.
- Continue training of APS counselors, psychologists, social workers, substance abuse counselors, and interlude therapists in various counseling techniques and mental health supports for students.
- Collaborate with Human Resources to screen counselors for potential employment opportunities
- Continue enhancements to the academic planning process, focusing on communication of options, streamlining the process, increased enrollment in advanced courses, and earning of advanced diploma.
- Work with Information Services to fully implement Naviance course planner system
- Continue provision of parent information opportunities via the parent academy (Section 504, mental health, wellness).

FY 2016 PRIORITIES

- Support the Department of Student Services and Special Education and Department of Instruction to implement a multi-tier system of support to include evidence-based intervention programs and resources for all students.
- Support school administrators in addressing Section 504 accommodation and services, and compliance.
- Continue implementation of enhancements to the academic planning process.
- College and Career Counseling Program Review.
- Continue APS/NOVA Partnership expanded to include the Pathways Connections program to allow students to begin college planning in 10th grade.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.





Office of Student Services

- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds from contract services are moved to create a 0.60 NOVA dual enrollment coordinator position. (105200-41208)
- 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 teachers increase by a 0.80 position and school psychologists increase by 0.80 position. (105200-41267, 105210-41235)

Staff Development

- In order to balance the budget, funds of \$39,000 for travel to conferences are eliminated. (105230-45478)

Contractual Services

- In order to balance the budget, funds of \$2,532 for postage are reduced. (105200-45585)

Materials and Supplies

- In order to balance the budget, funds of \$1,057 for psychology, social worker, and counselor reference materials are eliminated. (105200-46513)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,153,970	\$4,368,646	\$4,534,404
Employee Benefits	\$1,382,187	\$1,511,266	\$1,454,688
Staff Development	\$9,097	\$56,484	\$17,484
Contractual Services	\$140,679	\$142,632	\$67,600
Materials and Supplies	\$57,282	\$52,182	\$51,125
Equipment	\$0	\$0	\$0
Other Operating Costs	\$1,155	\$0	\$0
TOTAL	\$5,744,370	\$6,131,210	\$6,125,301

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Supervisor	1.00	1.00
Teacher Specialists	36.00	37.60
Counselors	5.00	5.00
Coordinator	0.50	1.10
Clerical	2.50	2.50
TOTAL	46.00	48.20





HUMAN RESOURCES

DEPARTMENT SUMMARY

Human Resources includes five programs: Employment Processing, Substitutes, Payroll, Employee Benefits and the Employee Assistance Program (EAP). The FY 2016 School Board's Adopted Budget for Human Resources totals \$16,074,996 and includes 29.50 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Human Resources	\$3,389,289	18.00	\$3,480,001	18.00	\$3,357,647
Substitutes	\$3,721,513	0.00	\$3,164,295	0.00	\$3,177,921
Payroll	\$498,501	5.00	\$555,992	5.00	\$570,550
Employee Benefits	\$3,722,803	0.00	\$7,919,396	1.00	\$8,495,721
Employee Assistance Program	\$348,450	5.50	\$475,911	5.50	\$473,157
TOTAL	\$11,680,556	28.50	\$15,595,595	29.50	\$16,074,996





Human Resources

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 reclassification of positions; employee benefits programs; licensure of teachers; evaluation of staff; retirement programs; employee recognition programs; board-staff communications program; payroll programs; and grievances, discipline and terminations.

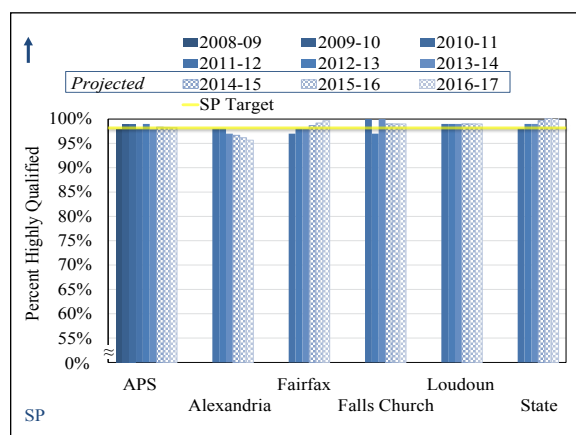
MAJOR SERVICES PROVIDED

The major services provided by the Human Resources Department can be found at the following link on the APS web site: www.apsva.us/hr.

FY 2014 ACCOMPLISHMENTS

- Maintained a high percentage of 97% staff meeting the “highly qualified” standard as identified in the Virginia Department of Education Instructional Personnel Report.
- Achieved gains in increasing highly-qualified teacher applicants with continuous emphasis on retention.

HIGHLY QUALIFIED STAFF



- Offered many special education students classes taught by teachers dually endorsed in some credit bearing core subject areas.
- Implemented a pilot program for the Online Evaluation Appraisal System which streamlined processes to systematically track evaluations.
- Collaborated with the Department of Instruction in fine tuning the administrator, teacher and support staff evaluation processes.
- Collaborated with the Department of Instruction in providing staff development on effective implementation of the evaluation system.
- Refined the process for collecting evaluations and reporting data in response to the Virginia Department of Education guidelines.
- Revised the family and medical leave process.





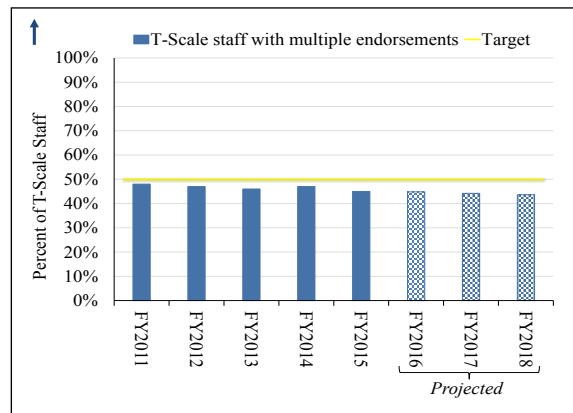
Human Resources

- Implemented an automatic online substitute interview scheduler to streamline the hiring process, thus increasing the availability of substitutes.
- Complied with the State’s changing guidelines regarding licensure requirements for teachers.
- Completed review of 403b vendors.
- Provided updates on Human Resources policies and procedures to administrators and other employees.
- Focused on customer service with an emphasis on resolving issues in a proactive manner.
- Increased the proportion of staff using self-service online functions.
- Continued mapping Human Resources processes in all areas with a focus on continuous improvement.
- Increased client response rates through an electronic survey that tracks their views regarding improved job performance, attendance, and relationships with co-workers that resulted from Employee Assistance Program support.
- Implemented and monitored one source for new employee physicals.
- Provided several opportunities for employees to meet with 403b vendors and receive advice regarding contributions for retirement.
- Provided orientation sessions on Virginia Retirement System Hybrid Plan.
- Improved Human Resources’ ability to capture, report and provide updated data to enhance the decision-making process.

FY 2015 GOALS

- Implement new short-term disability plan for employees in the Virginia Retirement System Hybrid Plan.
- Streamline benefits orientation process.
- Implement new 403(b) vendor contracts.
- Analyze teacher endorsement data, including the need for dual endorsed teachers, to guide the FY15 recruitment plan.

MULTIPLE ENDORSEMENTS



- Strengthen recruitment of highly-qualified dual endorsed teachers in specified areas of need with a continued focus on retention.

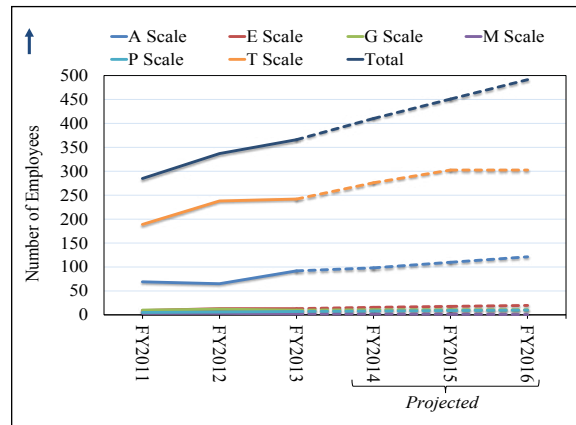




Human Resources

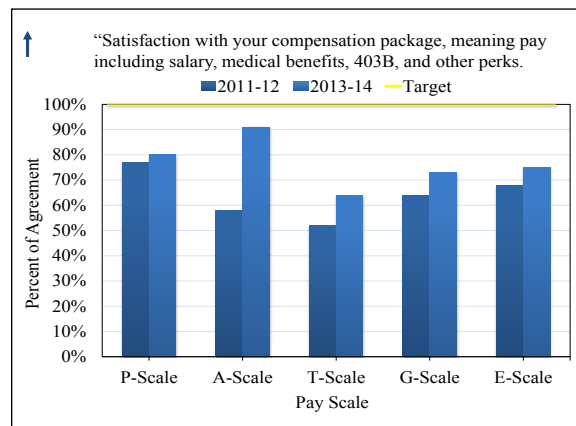
- Enhance scholarship offerings to support assistants pursuing teacher licensure and teachers pursuing dual licensure endorsement as well as endorsement in critical shortage areas.

EMPLOYEE SCHOLARSHIPS



- Continue opportunities for career development and growth by expanding the APS Assistant To Teacher Program as a component of succession planning.
- Focus on offering a compensation package, including salaries that are competitive with neighboring local school districts.

COMPENSATION SATISFACTION



- Continue collaboration with the Department of Instruction in enhancing and providing training for staff regarding the teacher, administrator and support staff evaluation processes.
- Enhance Human Resources/Employee Assistance Program staff development sessions with an emphasis on service to clientele, cultural competence and processes for continuous improvement.
- Enhance implementation of an online orientation program to streamline the onboarding process.
- Continue to work with the Health Insurance Committee to review the medical plan design.

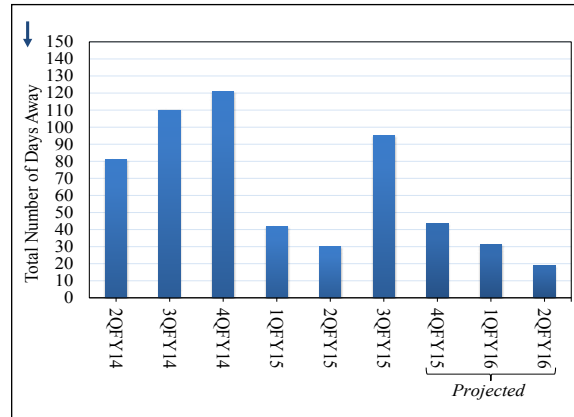




Human Resources

- Utilize data to track health insurance costs and utilization rates to determine revisions and changes in plans and offerings.

NUMBER OF DAYS OUT ON WORKERS COMP



- Fully implement the Oracle Performance Management (Online Evaluation) module resulting from the upgrade of Oracle and provide training sessions.
- Implement expanded functionality within position control.

FY 2016 PRIORITIES

- Develop an APS Workforce Initiative Plan that enhances recruitment efforts with special focus on increasing the highly-qualified applicant pool.
- Enhance systematic recruitment initiatives to increase the availability of highly-qualified teachers, administrators, and other employee applicants.
- Increase the roster of eligible substitutes by expanding recruitment and screening efforts.
- Enhance professional development offerings for support staff.
- Expand online tools for employees to enhance self-service access to information and benefits enrollments.
- Continue the focus on customer service and timely delivery of services to employees.
- Increase monitoring and analysis of benefit programs for efficiencies and cost-saving opportunities.
- Track new guidelines for the Affordable Care Act and change health plans as needed.
- 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 through NewsCheck, meetings, fairs, etc.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.





Human Resources

Staff Development

- In order to balance the budget, funds of \$330 for professional travel are eliminated. (106000-45478)
- In order to balance the budget, funds of \$5,000 for interview travel reimbursements are eliminated. (106010-45480)
- In order to balance the budget, funds of \$40,000 to provide scholarships to A-scale employees who seek reimbursement for classes outside of the Assistant to Teacher Program are eliminated. Funds of \$38,251 to provide T-scale employees with scholarships in areas beyond specific recruitment and licensure requirements are reduced. (106020-42450, 42470)

Contractual Services

- In order to balance the budget, funds of \$17,275 for succession planning are reduced. (106000-43586)

Materials and Supplies

- In order to balance the budget, funds of \$1,301 for books and periodicals and \$2,614 for office supplies are reduced. (106000-46501, 46525)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$2,143,693	\$5,255,062	\$5,294,254
Employee Benefits	\$532,187	\$593,093	\$636,318
Lapse and Turnover	\$0	(\$3,612,500)	(\$3,612,500)
Staff Development	\$543,172	\$624,164	\$540,583
Contractual Services	\$68,535	\$255,711	\$138,436
Materials and Supplies	\$13,669	\$19,915	\$16,000
Equipment	\$123	\$12,496	\$12,496
Other Operating Costs	\$87,910	\$332,060	\$332,060
TOTAL	\$3,389,289	\$3,480,001	\$3,357,647

POSITION SUMMARY

	FY 2015	FY 2016
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

The major services provided by the Substitute Office can be found at the following link on the APS web site: www.apsva.us/substitutes.

FY 2014 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 2015 GOALS

- Increase the roster of highly-qualified substitutes with teaching credentials who will be available to cover short term and long term positions.
- Design and implement an automated online substitute interview scheduler to streamline the hiring process thus increasing the availability of substitutes.
- Expand substitute orientation training to include strategies to meet the needs of APS diverse student population.

FY 2016 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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.





Substitutes

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$3,420,674	\$2,913,611	\$2,913,611
Employee Benefits	\$273,098	\$222,888	\$232,514
Staff Development	\$0	\$0	\$0
Contractual Services	\$27,741	\$27,796	\$31,796
Materials/Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$3,721,513	\$3,164,295	\$3,177,921

POSITION SUMMARY

	FY 2015	FY 2016
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-2's.

MAJOR SERVICES PROVIDED

The major services provided by the Payroll Department can be found at the following link on the APS web site: www.apsva.us/payroll.

FY 2014 ACCOMPLISHMENTS

- Continued the accurate and timely delivery of services to employees and administrators.
- Increased timekeeper training to decrease the number of out-of-cycle payments.
- Provided pay information for retiree rehire.
- Provided overtime and pay run results reporting to finance and the Executive Leadership Team.

FY 2015 GOALS

- Increase frequency of reconciliations to quarterly instead of annually.
- Increase percentage of W-2s received online.
- 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.
- Expand self-service functionality for employees to update address information.
- Increase timekeeper training and accountability through increased communication.

FY 2016 PRIORITIES

- Implement recommendations resulting from the internal payroll audit process.
- Streamline process work flows through timesheet management.
- Effectively manage input of time at the school level.
- Continue to document the requirements for a more streamlined leave tracking system

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Staff Development

- In order to balance the budget, funds of \$1,500 for professional travel are eliminated. (106100-45478)



Payroll Services



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$385,546	\$416,827	\$424,308
Employee Benefits	\$112,955	\$137,665	\$146,242
Staff Development	\$0	\$1,500	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$498,501	\$555,992	\$570,550

POSITION SUMMARY

	FY 2015	FY 2016
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

The major services provided by the Benefits Office can be found at the following link on the APS web site: www.apsva.us/benefits.

FY 2014 ACCOMPLISHMENTS

- Focused on customer service with an emphasis on resolving issues in a proactive manner.
- Revised the family and medical leave process.
- Implemented a long-term disability insurance policy.
- Implemented a new supplemental Medicare plan for APS retirees.
- Provided on-going opportunities for employees to meet with 403(b) vendors and receive advice regarding contributions for retirement.
- Provided sessions for employees regarding the VRS Hybrid Plan.
- Provided session for retirees to review medical coverage.

FY 2015 GOALS

- Increase monitoring and analysis of benefit programs for efficiencies and cost-savings opportunities.
- Ongoing review of 403(b) committee to review vendor investment selections.
- Collaborate with Arlington County Government to assess health and dental insurance contracts to explore opportunities to identify savings.
- Reconvene Health Insurance Committee to review and recommend changes as needed to the health insurance plan.
- Streamline orientation process for new employees and new benefits for eligible employees.
- Implement new 403 (b) vendor contracts.
- Implement the disability component of the VRS Retirement System Hybrid Plan.





Employee Benefits

FY 2016 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
- Implement a Request for Proposal (RFP) process for employee paid vision coverage as a benefit offering.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- A 1.0 FTE for the Benefits Specialist position is added in the office of Employee Benefits in Human Resources. This position was approved in a previous year but inadvertently not added at that time. (106200-41244)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$3,305,377	\$4,638,200	\$2,695,069
Employee Benefits	\$267,962	\$3,130,396	\$5,649,852
Staff Development	\$12,500	\$0	\$0
Contractual Services	\$12,500	\$70,000	\$70,000
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$124,464	\$80,800	\$80,800
TOTAL	\$3,722,803	\$7,919,396	\$8,495,721

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Specialist	0.00	1.00
TOTAL	0.00	1.00





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

The major services provided by EAP can be found at the following link on the APS web site: www.apsva.us/eap.

FY 2014 ACCOMPLISHMENTS

- Increased employees participating in Wellness Activities such as Kickball, Volleyball, Bowling Tournaments and programs such as Active for Life and Biggest Loser.
- Provided immediate response to Critical Incidents experienced by APS and ACG.
- Made available 24-hour telephone accessibility for supervisors either through EAP Director or EAP emergency cell phone.
- Provided increased number of internal training and orientation to both ACG and APS.

FY 2015 GOALS

- Increase EAP training offered to ACG and APS employees.
- Stream-line the Process Referrals to EAP.
- Update Bloodborne Pathogen Emergency Control Plan.

FY 2016 PRIORITIES

- Implement a supervisor training program for APS and ACG supervisors on how to use the EAP.
- Provide an Annual Report to identify APS and ACG EAP usage.
- Increase employee participation in Wellness activities in order to reduce the overall use of healthcare

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- The Lease Agreement and Leased Space Building Costs accounts increased a net total of \$2,562 to reflect the increase in the lease for the Marshall building. (106300-45643, 48653)

Other Operating Costs

- County Board Shared Costs decreases \$2,755. Because the Employee Assistance Program is funded equally by the County and the Schools, any changes in this program are also shared equally. (106300-43413)





Employee Assistance Program

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$562,552	\$537,566	\$545,545
Employee Benefits	\$156,778	\$186,042	\$169,992
Staff Development	\$13,110	\$10,296	\$10,296
Contractual Services	\$8,161	\$117,990	\$120,552
Materials and Supplies	\$9,529	\$10,845	\$10,845
Equipment	\$0	\$6,141	\$6,141
Other Operating Costs	(\$401,680)	(\$392,969)	(\$390,214)
TOTAL	\$348,450	\$475,911	\$473,157

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Professional	2.50	2.50
Clerical	2.00	2.00
TOTAL	5.50	5.50





FINANCE AND MANAGEMENT SERVICES

DEPARTMENT SUMMARY

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 58.0 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 7.0 FTE positions and over 150 food service professionals are budgeted in the Food and Nutrition Services Fund.

The FY 2016 School Board's Adopted Budget for Finance and Management Services totals \$10,973,275 and includes 18.75 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Finance	\$1,772,324	14.75	\$2,024,534	13.75	\$1,889,676
Other Admin Accts	\$4,092,135	0.00	\$9,006,461	0.00	\$8,909,554
Purchasing	\$512,065	5.00	\$619,542	5.00	\$649,181
School/Cty Shared Bldgs	(\$471,317)	0.00	(\$471,317)	0.00	(\$475,136)
TOTAL	\$5,905,207	19.75	\$11,179,220	18.75	\$10,973,275





Finance and Management Services

DESCRIPTION

The Department of Financial Services is responsible for ensuring the fiscal integrity of Arlington Public Schools. The Finance and Budget Offices are responsible for the budgeting, accounting, and auditing functions for the eight funds managed and operated by APS. In addition, the department is responsible for the financial management of all school activity funds, all federal, state and other grants, and for all bond construction funds.

MAJOR SERVICES PROVIDED

Office of Finance

This office is responsible for all APS accounting activities and financial reporting. The major services provided include:

- Maintain the division's general ledger and oversee the financial system;
- Process and issue checks for supplier invoices and employee reimbursements;
- Receive and record all APS revenue;
- Monitor budget execution and develop quarterly financial reports;
- Manage the building use program;
- Oversee the annual audit;
- Manage student activity fund accounting in all schools;
- Provide financial management of all grants received by APS.

Budget Office

This office oversees the development and production of the APS budget as well as provides analysis and financial information to support the Superintendent and School Board in decision-making. Major services provided include:

- Ensure a clear link between the budget and the Strategic Plan;
- Provide financial information for the Capital Improvement Plan and produce CIP documents;
- Develop and update the division fiscal forecasts;
- Communicate financial information through community meetings, forums, and work sessions.

FY 2014 ACCOMPLISHMENTS

- Association of School Business Officials International (ASBO) – Meritorious Budget Award for Fiscal Year 2012-2013.
- Government Finance Officers Association (GFOA) – Distinguished Budget Presentation Award for Fiscal Year 2012-2013.
- Developed an implementation plan for the division's EFP system (STARS) which resulted in the upgrade of the current Oracle system.
- Implement changes in financial policies.
- Developed a plan for reassigning work or reorganizing the department to ensure that the implementation is successful.





Finance and Management Services

- Expanded the use of p-cards division wide. Solicited advice from program managers to ensure that their needs and concerns were addressed in the changes to the program.
- Updated Finance and Budget policies and procedures to reflect current practices making them easier to follow. This is the first of a two year goal with the most complex policies updated first.
- Put in place a budget calendar for internal users. Brought more financial staff into the budget development process and redesigned the review process.
- Provided the Superintendent and the School Board with periodic budget reviews.
- Fully implemented online payment for any school that chooses to receive payments online for various fees and charges payable directly to the school activity accounts.
- 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 2015 GOALS

- Complete the updating of Finance and Budget policies and procedures to reflect current practices which made them easier to follow. This is the second of a two year goal.
- Provide the Superintendent and the School Board with periodic budget reviews.
- Continue developing training tools, documentation, and periodic user-group meetings to allow employees to leverage the features and capabilities of the FY 2014 ERP system (STARS) subsequent to the R12 upgrade.
- Continue expansion of the P-card program and provide training and other support as needed.
- Develop process maps of critical department functions to evaluate their efficacy and modify them as necessary.
- Continue to update Finance and Budget policies and procedures to reflect current practices.
- Provide the Superintendent and the School Board with periodic budget reviews.
- Continue to assist schools with the implementation of online payment system for schools to receive credit card payments for various fees that are deposited in school activity fund accounts.

FY 2016 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.
- Continue to streamline a variety of financial activities and reallocate resources to better support the division in meeting its goals. Reorganize department as appropriate to support this priority.
- Continue to improve financial reporting and develop training for program managers.





Finance and Management Services

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In order to balance the budget, funds for a 1.0 financial analyst position are eliminated in this office. The responsibilities for this position will be assumed by other Finance staff. (107100-41205)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,213,063	\$1,397,176	\$1,318,856
Employee Benefits	\$338,515	\$462,873	\$406,335
Staff Development	\$9,278	\$7,705	\$7,705
Contractual Services	\$181,144	\$142,595	\$142,595
Materials and Supplies	\$6,595	\$6,040	\$6,040
Equipment	\$0	\$0	\$0
Other Operating Costs	\$23,729	\$8,145	\$8,145
TOTAL	\$1,772,324	\$2,024,534	\$1,889,676

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Professional (Analysts)	7.75	6.75
Technical	3.00	3.00
Clerical	1.00	1.00
TOTAL	14.75	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 2016

Salaries and Benefits

- Funds of \$1.5 million is added for a \$1000 one-time bonus for eligible employees who could not receive a compensation adjustment with the step increase. (107110-40429)

Equipment

- A centrally-budgeted planning factor allocation for replacement of classroom furniture is increased by \$4,029 based on student enrollment. (107110-48848)
- One-time funds of \$16,800 for furniture are budgeted for the new FLES schools. (107110-48848)
- Funds for furniture and technology for relocatables are reduced in FY 2016 due to fewer relocatables being installed in FY 2016 than were installed in FY 2015. (107110-48808)

Other Operating Costs

- Budget reserve of \$275,622 from FY 2013 Closeout added in the FY 2015 Adopted Budget is eliminated. (107110-40403)
- As a result of last year's experience study and revised assumptions, APS can reduce its payment to the OPEB Trust from \$4.0 million to \$2.9 million in FY 2016. (107110-40404)
- Credit card fees of \$150,000 are added as a result of these fees being passed on from the County beginning in FY 2016. (107110-43527)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries	\$12,754	\$0	\$1,500,000
Employee Benefits	\$2,340	\$0	\$0
Staff Development	\$1,939	\$0	\$0
Contractual Services	\$2,087,457	\$2,616,077	\$2,616,077
Material/Supplies	(\$943)	\$43,000	\$43,000
Equipment	\$2,204,011	\$1,914,826	\$1,543,541
Other Operating Costs	(\$215,423)	\$4,432,558	\$3,206,936
TOTAL	\$4,092,135	\$9,006,461	\$8,909,554

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Position	0.00	0.00
TOTAL	0.00	0.00





Purchasing

DESCRIPTION

A centralized Purchasing Office that is responsible for purchasing high quality goods services, professional services, construction and insurance for Arlington Public Schools at reasonable cost,

In alignment with the Arlington Public Schools Strategic Plan, it is the intent of the Purchasing Office that:

- All procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety
- All qualified vendors have access to Arlington School Board business and,
- No bidder or offeror be arbitrarily or capriciously excluded,
- Competition be sought to the maximum feasible degree,
- Procurement procedures involve openness and administrative efficiency,

MAJOR SERVICES PROVIDED

In providing essential support to departments and schools to achieve the Arlington Public Schools Strategic Plan, the Purchasing office will:

- 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), Requests for Qualifications (RFQ) 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 2014 ACCOMPLISHMENTS

- Updated the Arlington Public Schools Purchasing Resolution
- Continued to increase 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 Architectural & Engineering Services for General Contractors for Addition & Renovation to Ashlawn E. S., New Elementary School #1, Wakefield Bleachers & Press Box Project, Thomas Jefferson Middle School Basement Repairs and A&E Services at Abingdon Elementary School and Thomas Jefferson Middle School
- Updated Purchasing Office Website content and design





Purchasing

FY 2015 GOALS

- Annual update the Arlington Public Schools Purchasing Resolution.
- Continue to introduce efficiencies within the Purchasing Office by utilizing the technology available in upgraded ERP Release 12.1.3.
- Published Purchasing Office quarterly newsletter
- Created Employee and Supplier Guides on purchasing issues

FY 2016 PRIORITIES

- Continue to increase the awareness to schools and departments of the services of the Purchasing Office
- Review invitation for bid, request for proposal, contract documentation and update where necessary.
- Develop a Purchasing Manual

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- To properly reflect the position title, a 1.0 management position is moved to the assistant director account. (107210-41325, 41319)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$393,466	\$452,774	\$467,469
Employee Benefits	\$113,690	\$152,207	\$167,151
Staff Development	\$3,523	\$10,500	\$10,500
Contractual Services	\$190	\$1,920	\$1,920
Materials and Supplies	\$699	\$1,341	\$1,341
Equipment	\$0	\$0	\$0
Other Operating Costs	\$497	\$800	\$800
TOTAL	\$512,065	\$619,542	\$649,181

POSITION SUMMARY

	FY 2015	FY 2016
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.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$471,317)	(\$471,317)	(\$475,136)
TOTAL	(\$471,317)	(\$471,317)	(\$475,136)

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Position	0.00	0.00
TOTAL	0.00	0.00





FACILITIES AND OPERATIONS

DEPARTMENT SUMMARY

The Facilities and Operations Department includes seven program areas: Facilities and Operations Management, Property and Real Estate Management, Risk Management and Safety, Plant Operations, Other Plant Operations (Buildings), Maintenance, and Transportation Services. In addition to the positions shown below, 8.25 positions associated with Design and Construction are budgeted in the Bond Fund beginning in FY 2016. The positions were previously budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2016 School Board's Adopted Budget for Facilities and Operations totals \$32,775,177 and includes 285.25 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Facilities and Operations	\$1,140,682	4.75	\$905,255	6.75	\$1,133,112
Risk Management	\$620,558	0.00	\$3,369,937	0.00	\$3,423,257
Plant Operations	\$1,951,845	14.00	\$2,353,126	14.00	\$2,232,153
Other Plant Operations	\$3,025,881	6.00	\$1,010,140	6.00	\$1,085,601
Maintenance	\$7,713,770	68.00	\$8,512,991	64.00	\$8,186,034
Transportation	\$15,378,969	188.50	\$15,777,152	194.50	\$16,715,020
TOTAL	\$29,831,705	281.25	\$31,928,601	285.25	\$32,775,177





Facilities and 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, risk management and safety, and transportation. Approximately 4.5 million square feet of space in 39 buildings and more than 400 acres of land are managed and maintained by Facilities and Operations, as well as a bus and support vehicle fleet of over 300 vehicles including buses, vans, trucks, trailers, and moveable equipment. 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 for developing, analyzing, and evaluating 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. Design and construction is also actively involved in the CIP planning process and works closely on overseeing the feasibility studies at all potential options for new development.

Property and Real Estate Management is responsible for coordinating the APS portfolio of owned/leased/supervised land, real estate, and vehicle property. Property and Real Estate Management includes coordinating the development of Memorandums of Understanding/Agreement/Use with outside entities for real estate and property usage, including Arlington County/APS joint use facilities, and working with APS legal counsel in drafting contracts, agreements, leases, and other legal documents related to APS property and real estate. Property and Real Estate Management also includes oversight of the APS fleet of support vehicles including coordinating with Arlington County on purchasing, replacement, fueling, repair, and preventative maintenance.

Risk Management and Safety provides the optimal mix of overall risk reduction, safety education and prevention, and emergency planning and preparedness. Risk Management addresses loss prevention, loss control, and risk financing strategies to ensure a stable and predictable cash flow resulting from APS's exposure to risk of financial loss. The risk of loss under Risk Management authority includes property, fire, and casualty insurance, public and professional liability, vehicular liability, and employee fidelity. Safety services include conducting employee safety training in compliance with OSHA and other Federal and State requirements, reviewing, updating, and developing safety policies and guidelines for students and staff, and conducting safety inspections of all APS facilities and construction sites in accordance with all Federal, State, and county guidelines.

Plant Operations or Custodial Services is responsible for managing the daily cleaning of approximately 4.5 million square feet of school buildings 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 Services to coordinate Minor Construction and Major Maintenance (MC/MM) projects.





Facilities and Operations Management

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 and is based on a ten year plan of scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten year plan is reviewed and adjusted annually following updated systematic condition analysis by subject experts and to compliment major renovations/additions which Design and Construction Services execute to address the need for ‘more-seats-for-more-students.’

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. Transportation Services provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for PreK, after-school activities, athletics, summer school, and Arlington County Department of Parks and Recreation summer camps.

Aquatics Management 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 Arlington County’s Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

FY 2014 ACCOMPLISHMENTS

- Green products use was maintained at 35% for FY2014
- Over 90% of all locations scored 85% or better on the Plant Operations semi-monthly quality control reports
- Continued implementing trash volume reduction by diverting furniture and related items to scrap metal dumpsters in renovation and new construction projects operated by Design and Construction and MM/MC
- Increased the volume of recycled mixed waste materials to 641 tons
- Added 28 classroom spaces via additional relocatables and existing interior space conversions
- Completed a new roof at Oakridge Elementary School
- Completed multiple upgrades to security cameras and facilitated live viewing by School Resource Officers, Administrators, and Arlington’s Office of Emergency Management. Standardized all schools into one access control system
- A complete refurbishment of the “Little Red Schoolhouse” at Hoffman Boston Elementary school
- Opened new Wakefield High School in time for the start of school
- Continued grounds work at Wakefield High School (geo-thermal wells) through early 2015





Facilities and Operations Management

- Increased bus driver and attendant workforce to reflect enrollment increases
- Continued OSHA training for specific identified workplace hazards
- Updated Fire Safety Plans for all APS schools and facilities
- Conducted tabletop disaster exercises and leadership preparedness training in conjunction with Arlington County OEM

FY 2015 GOALS

- All locations will achieve the target score of 85% for cleanliness, as evaluated by the Plant Operations semi-monthly Quality Control Reports in FY2015
- Increase recycling tonnage in Arlington Public Schools facilities by 5% from 641 to 673 tons
- Implement microfiber green cleaning program at 3 locations as a pilot project
- Refine Summer School Transportation program
- Reduce the incidence of student accidents during athletic and play events 10% by the end of the reporting period for FY 2015
- Coordinate with Information Services to create an online reporting system for serious incidents and student/staff injuries
- Develop a formal program for creation and enforcement of official APS safety guidelines
- Complete Discovery Elementary School in time for start of school
- Achieve 'Net Zero' efficiency rating for Discovery Elementary School
- Expand the Arlington Facilities and Student Accommodation Plan (AFSAP) to align with new Arlington County Community Facilities Study Committee

FY 2016 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
- Expand the microfiber green cleaning program to an additional 3 locations
- Continue to execute HVAC master plan, seeking additional resources and/or reorganizing existing resources to maximize efficiency. Contract out a portion of new High School Preventive Maintenance to keep up with demands of larger/more complex equipment.
- Continue to execute the long term major infrastructure upgrade plan.
- Continue executing all aspects of 10 Year Maintenance Plan as allocated/bond funds allow, completing projects in the fiscal year funded.
- Further expand operations and staff to address current and projected enrollment growth, and new elementary school establishment
- Complete the 2016 CIP
- Increase employee retention





Facilities and Operations Management

- Continue Incident Command awareness for school emergency response plans
- Continue physical and procedural inspections in areas of high risk exposure
- Promote further partnership with Arlington County Government emergency services

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 1.0 geographic information systems (GIS) analyst position are added. APS has experienced an increasing demand for data surrounding enrollment growth and facilities planning. This increased demand for data combined with the availability of data from multiple sources has generated an additional need to match and compare data from different sources for accuracy and consistency. There is a continued need to improve the overall collaboration efforts between APS and Arlington County Government. APS also has a need for a more concentrated effort on enrollment forecasting and projections. This position would reduce the day-to-day facilities planning related operational duties of the Director, Facilities Planning and allow the Director to concentrate more time on improving enrollment projections, planning, and forecasting. The addition of a GIS Analyst position would also create a system for better quality assurance and process improvement for facilities planning data and enrollment projections. This position would establish a single point of contact within Facilities Planning to field internal and external questions regarding enrollment growth and facilities planning. (108000-41243)
- Funds for a 1.0 professional planner position are added. The CIP projections for the coming years indicate a continued increase in the workload and the number of projects. As current Project Managers and other Design and Construction staff continue to take on more projects and responsibilities, the time available to dedicate to each project is lessened, leading to decreased quality assurance and employee productivity. This additional position would allow for a reassignment of some current projects and better division of future projects and responsibilities among staff. This would establish a more consistent and reasonable workload and increase productivity by better utilizing staff to manage current and future projects. (108000-41205)





Facilities and Operations Management

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$614,588	\$513,428	\$746,961
Employee Benefits	\$193,043	\$268,300	\$262,624
Staff Development	\$3,531	\$10,695	\$10,695
Contractual Services	\$316,937	\$104,548	\$104,548
Materials and Supplies	\$11,170	\$8,284	\$8,284
Equipment	\$0	\$0	\$0
Other Operating Costs	\$1,413	\$0	\$0
TOTAL	\$1,140,682	\$905,255	\$1,133,112

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Professional	2.00	4.00
Clerical	1.75	1.75
TOTAL	4.75	6.75





Risk Management

DESCRIPTION

Risk Management and Safety provides the optimal mix of overall risk reduction, safety education and prevention, and emergency planning and preparedness. Risk Management addresses loss prevention, loss control, and risk financing strategies to ensure a stable and predictable cash flow resulting from APS's exposure to risk of financial loss. The risk of loss under Risk Management authority includes property, fire, and casualty insurance, public and professional liability, vehicular liability, and employee fidelity. Safety services include conducting employee safety training in compliance with OSHA and other Federal and State requirements, reviewing, updating, and developing safety policies and guidelines for students and staff, and conducting safety inspections of all APS facilities and construction sites in accordance with all Federal, State, and county guidelines. Risk Management and Safety also works in coordination with the Assistant Superintendent, Administrative Services in the development and implementation of emergency/incident management, planning, and preparedness efforts. 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, training, and inspections as required
- Develop emergency plans for APS schools and facilities to include plans for fire, evacuation, weather, shelter, and special risk response
- Review insurance and risk transfer provisions in contracts, agreements, leases, memoranda of understanding, and facility use permits
- Manage litigation for covered losses in automobile and general liability, and covered School Board legal matters
- Manage recovery for School Board claims against others for losses resulting from automobile accidents, property losses, and declared emergencies
- Represent APS in the Incident Command Structure of Arlington County
- Serve as APS liaison to Arlington County Government emergency services providers





Risk Management

FY 2014 ACCOMPLISHMENTS

- Continued OSHA training for specific identified workplace hazards.
- Worked with Assistant Superintendent, Administrative Services to update APS Emergency Management Handbook
- Updated Fire Safety Plans for all APS schools and facilities
- Conducted tabletop disaster exercises and leadership preparedness training in conjunction with Arlington County OEM
- Represented APS on Arlington County Risk Management Council
- Coordinated Serious Incident and Student Injury reporting
- Material safety data sheet and chemical handling safety training for instructional and support staff

FY 2015 GOALS

- Reduce the incidence of student accidents during athletic and play events 10% by the end of the reporting period for FY 2015
- Reduce the frequency of losses for which APS is responsible by 15% in FY2015
- Coordinate with Information Services to create an online reporting system for serious incidents and student/staff injuries
- Develop and disseminate an APS Risk Management Handbook for staff use in coordinating risk management activities and reporting, and to answer frequently asked questions related to risk management
- Develop a formal program for creation and enforcement of official APS safety guidelines

FY 2016 PRIORITIES

To provide essential support to achieve Strategic Plan goals, Risk Management and Safety 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.
- Promote further partnership with Arlington County Government emergency services





Risk Management

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Staff Development	\$0	\$1,500	\$1,500
Contractual Services	\$620,558	\$3,064,430	\$3,117,750
Materials and Supplies	\$0	\$1,200	\$1,200
Equipment	\$0	\$302,807	\$302,807
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$620,558	\$3,369,937	\$3,423,257

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Positions	0.00	0.00
TOTAL	0.00	0.00





Plant Operations

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of approximately 4.5 million square feet of school buildings and office space in 39 buildings and maintain more than 400 acres of exterior grounds. Plant Operations works with school administrators and custodial staff 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 Services to provide material specifications and coordinate Minor Construction and Major Maintenance (MC/MM) projects.

MAJOR SERVICES PROVIDED

- Custodial Management
- Custodial Supply/Equipment Purchases
- Recycling Management
- Integrated Pest Management
- Mowing Services
- Hazardous Waste Disposal
- Refuse Service

FY 2014 ACCOMPLISHMENTS

- Conducted training seminars for custodial supervisors and line custodial staff in the summer and during Spring Break
- Continued to update Plant Operations departmental website
- Green products use was maintained at 35% for FY2014
- Supervised and provided support for the custodial clean-up of Design and Construction projects at Ashlawn renovation and addition, Barrett HVAC replacement
- Over 90% of all locations scored 85% or better on the semi-monthly quality control reports
- Continued implementing trash volume reduction by diverting furniture and related items to scrap metal dumpsters in renovation and new construction projects operated by Design and Construction and MM/MC
- Increased the volume of recycled mixed waste materials to 641 tons

FY 2015 GOALS

- All locations will achieve the target score of 85% for cleanliness, as evaluated by the semi-monthly Quality Control Reports in FY2015
- Increase recycling tonnage in Arlington Public Schools facilities by 5% from 641 to 673 tons
- Update the Plant Operations Departmental website
- Implement microfiber green cleaning program at 3 locations as a pilot project





Plant Operations

FY 2016 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
- Expand the microfiber green cleaning program to an additional 3 locations

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- In order to balance the budget, funds of \$3,000 for the disposal of hazardous materials, \$25,000 for recycling collection, \$7,500 for repairing/replacing shades and blinds, and \$25,000 for locker repair and replacement are reduced. (108210-45557, 45642, 46668, 48650)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$951,175	\$1,007,075	\$1,012,447
Employee Benefits	\$311,338	\$329,192	\$333,917
Staff Development	\$14,206	\$12,350	\$12,350
Contractual Services	\$476,568	\$761,387	\$630,317
Materials and Supplies	\$66,137	\$142,068	\$142,068
Equipment	\$124,200	\$92,496	\$92,496
Other Operating Costs	\$8,221	\$8,558	\$8,558
TOTAL	\$1,951,845	\$2,353,126	\$2,232,153

POSITION SUMMARY

	FY 2015	FY 2016
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. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Equipment

- Discovery Elementary School, a new elementary school, will open in September 2015. Although much of the staffing, materials and supplies budgeted for Discovery results from reductions in other elementary school enrollments due to the boundary changes, additional funds are required. Additional annual ongoing costs resulting from the opening of Discovery Elementary are added to various central office budgets. Funds of \$48,468 for custodial equipment and supplies are included in this program for one-time startup costs associated with opening a new school. (108220-48822)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$394,801	\$269,852	\$287,753
Employee Benefits	\$124,419	\$191,074	\$103,074
Staff Development	\$0	\$0	\$0
Contractual Services	\$2,474,941	\$523,301	\$615,227
Materials and Supplies	\$31,720	\$25,913	\$31,079
Equipment	\$0	\$0	\$48,468
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$3,025,881	\$1,010,140	\$1,085,601

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Custodians	6.00	6.00
TOTAL	6.00	6.00





Maintenance Services

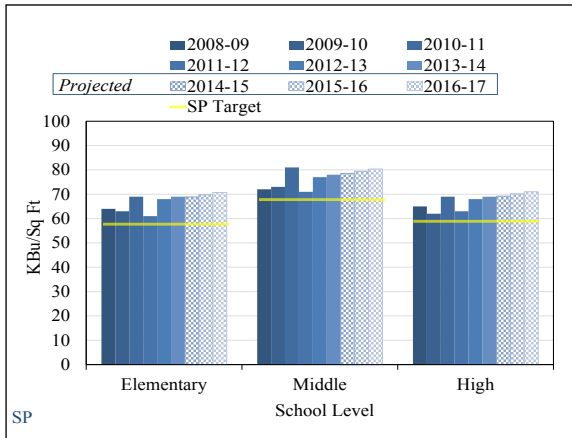
DESCRIPTION

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.

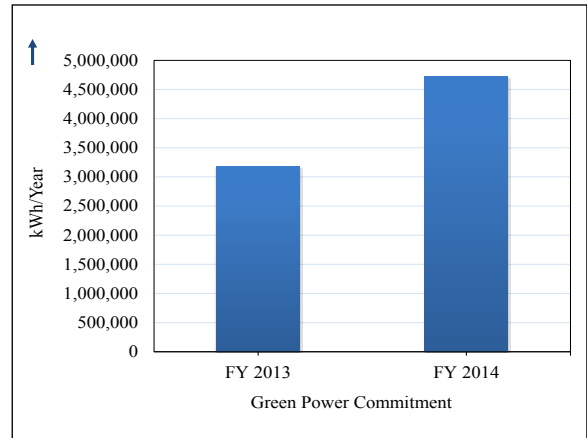
MAJOR SERVICES PROVIDED

- Preventive Maintenance
- Routine repairs
- 365/24/7 Emergency Service
- MC/MM and Bond funded Project Work - Infrastructure and equipment upgrades
- Relocatable installation/moves/extractions
- Energy Management

ENERGY EFFICIENCY



RENEWABLE ENERGY USAGE



- Security/Alarms
- Collaboration with Design and Construction Services in new building specification review and commissioning
- Works with Plant Operations and Arlington County in snow/ice removal
- Moves of APS functions/offices





Maintenance Services

FY 2014 ACCOMPLISHMENTS

- Added 28 classroom spaces via additional relocatables and existing interior space conversions
- Completed a new roof at Oakridge Elementary School
- Completed multiple upgrades to security cameras and facilitated live viewing by School Resource Officers, Administrators, and Arlington's Office of Emergency Management. Standardized all schools into one access control system
- A complete refurbishment of the "Little Red Schoolhouse" at Hoffman Boston Elementary School
- Retained customer satisfaction rating in the 90+ percentile via our 'K12 Insight' automated feedback system for work orders
- Satisfied every staff request for career development training courses
- Continued comprehensive re-painting and re-carpeting program
- Installed two new Terraflex gym floors
- Contributed significant MC/MM funding to Ashlawn Elementary expansion/refurbishment project to ensure parallel enhancement to existing portions
- Succession planning - converted one existing position to an Electrical Apprenticeship and recruited an APS alumnus who will undergo 4-years of (evening) schooling while working with a variety of Electricians to gain practical knowledge and skills

FY 2016 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Maintenance Services department will pursue the following:

- Continue to execute HVAC master plan, seeking additional resources and/or reorganizing existing resources to maximize efficiency. Contract out a portion of new High School Preventive Maintenance to keep up with demands of larger/more complex equipment.
- Continue to execute the long term major infrastructure upgrade plan.
- Continue executing all aspects of 10 Year Maintenance Plan as allocated/bond funds allow, completing projects in the fiscal year funded.
- Reorganize and streamline all key related activities under supervision of APS Security Coordinator.
- Add security measures to APS office buildings

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.





Maintenance Services

- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In order to balance the budget, funds for 4.0 maintenance positions (carpenter, locksmith, groundskeeper, and roofing mechanic) are eliminated in this office. These reductions will increase the number of days before which maintenance and repairs can be addressed. (108300-41349)

Materials and Supplies

- The following material and supply account are reduced: painting materials (\$5,000), roof repairs (\$6,126), lumber (\$6,192), public address systems (\$6,871), glazing materials (\$7,499), building repairs and maintenance (\$9,352), locks and keys (\$9,366), hardware (\$15,000), electrical materials and repairs (\$26,478), and plumbing materials and repairs (\$32,019). (108300-43667, 43887, 46621, 46633, 46638, 46647, 46651, 46655, 46658, 48608)

Equipment

- In order to balance the budget, funds of \$3,200 for replacement of miscellaneous equipment are reduced. (108300-48860)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,474,397	\$4,637,877	\$4,519,069
Employee Benefits	\$1,229,412	\$1,388,727	\$1,254,681
Staff Development	\$25,912	\$30,200	\$30,200
Contractual Services	\$743,652	\$1,134,575	\$1,134,575
Materials and Supplies	\$1,081,102	\$1,196,816	\$1,125,913
Equipment	\$135,715	\$121,746	\$118,546
Other Operating Costs	\$23,580	\$3,050	\$3,050
TOTAL	\$7,713,770	\$8,512,991	\$8,186,034

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	1.00	1.00
Coordinator	1.00	1.00
Specialists	3.00	3.00
Maintenance Workers	60.00	56.00
Clerical	2.00	2.00
TOTAL	68.00	64.00





Transportation Services

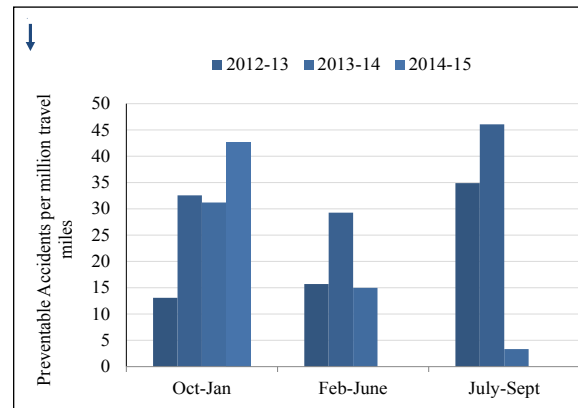
DESCRIPTION

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, county-wide program offerings, and the extent to which students are transported to non-neighborhood schools. Transportation Services provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for PreK, after-school activities, athletics, summer school, and Arlington County Department of Parks and Recreation summer camps.

MAJOR SERVICES PROVIDED

- Transporting students safely to and from school

OF PREVENTABLE BUS ACCIDENTS



- Adhering to the McKinney-Vento Homeless Assistance Act of 1987
- Transporting pre-school students in early childhood programs
- Transporting eligible students to out-of county programs
- Providing transportation for students with special needs
- Providing buses for county-wide focus program offerings such as IB, Spanish Immersion, HB Woodlawn, and VPI
- Providing buses for extracurricular field trips, Planetarium, Aquatics, 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 2014 ACCOMPLISHMENTS

- Recruited and appointed Transportation Services Director
- Recruited and appointed Transportation Services Operations Manager
- Recruited and appointed Transportation Planning and Routing Coordinator
- Increased driver and attendant workforce to reflect enrollment increases





Transportation Services

FY 2015 GOALS

- Continue collaboration with Arlington County Transportation and their partner agencies
- Record and increase on-time arrival of core bus services, using departmental scorecard tool
- Increase spare bus ratio
- Refine Summer School Transportation program

FY 2016 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Transportation Services Department will pursue the following:

- Further expand operations and staff to address current and projected enrollment growth, and new elementary school establishment
- Further develop collaboration efforts with Arlington County Transportation and their partner agencies
- Implement new Transportation Management systems including automated vehicle location
- Increase employee retention

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Discovery Elementary School, a new elementary school, will open in September 2015. Although much of the staffing, materials and supplies budgeted for Discovery results from reductions in other elementary school enrollments due to the boundary changes, additional funds are required. Additional annual ongoing costs resulting from the opening of Discovery Elementary are added to various central office budgets. The Transportation budget includes 4.0 bus driver positions, 2.0 bus attendant positions, bus fuel and maintenance costs (\$140,000), and operational maintenance costs (\$53,000). (108400-41322, 41314, 48804, 46778, 46766, 108300-46401)
- In addition to these allocations, funds of \$415,000 for four buses are included in this program for one-time startup costs associated with opening a new school. (108400-48804)
- In order to balance the budget, funds of \$52,500 are reduced as result of adjustment of bell and dismissal times for summer school. (108400-43363)
- In order to balance the budget, funds of \$4,000 for professional development are reduced. (108400-45431)





Transportation Services

Materials and Supplies

- In order to balance the budget, funds of \$1,000 for general supplies are reduced. (108400-46401)

Equipment

- Baseline funds of \$1,000,000 for replacement buses are funded with one-time funds for FY 2016. (108400-48844)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,465,781	\$7,657,627	\$7,772,320
Employee Benefits	\$2,281,700	\$2,956,605	\$2,814,780
Staff Development	\$0	\$13,000	\$9,000
Contractual Services	\$2,833,616	\$2,310,745	\$2,310,745
Materials and Supplies	\$1,067,811	\$1,236,968	\$1,375,968
Equipment	\$1,652,564	\$1,431,095	\$2,261,095
Other Operating Costs	\$77,497	\$171,112	\$171,112
TOTAL	\$15,378,969	\$15,777,152	\$16,715,020

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Specialist	2.00	2.00
Dispatcher	1.00	1.00
Clerical	3.00	3.00
Bus Drivers	137.50	141.50
Bus Attendants	44.00	46.00
TOTAL	188.50	194.50





INFORMATION SERVICES

DEPARTMENT SUMMARY

The Information Services Department includes Information Services Management and six other areas: Service Support Center, Enterprise Solutions, Network and Infrastructure Services, Technology Training Services, Instructional and Innovative Technologies, and Accountability, Assessment and Evaluation. The FY 2016 School Board's Adopted Budget for Information Services totals \$17,627,984 and includes 78.30 positions.

	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Information Services Management	\$1,244,381	8.00	\$1,667,710	7.50	\$1,116,487
Service Support Center	\$3,559,982	18.00	\$3,757,380	27.00	\$6,787,409
Enterprise Solutions	\$4,695,875	14.00	\$4,085,715	22.00	\$5,115,351
Network and Infrastructure Services	\$3,177,066	9.00	\$2,984,208	0.00	\$0
Technology Training Services	\$1,015,405	8.00	\$1,116,268	0.00	\$0
Instructional and Innovative Technologies	\$2,851,656	13.80	\$2,288,843	13.80	\$2,252,809
Accountability, Assessment and Evaluation	\$1,822,438	8.00	\$2,144,536	8.00	\$2,355,928
TOTAL	\$18,366,803	78.80	\$18,044,660	78.30	\$17,627,984





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 technical strategies to support instructional and business goals and to anticipate future technology trends.

MAJOR SERVICES PROVIDED

- Assessments
- Communications Infrastructure
- Continuous Improvement
- Data Analysis
- Data and Reporting Infrastructure
- Data Integrity
- Data Reporting
- External Research Management
- Learning and Productivity Infrastructure
- Network Infrastructure
- Online Learning
- Program Evaluation
- Surveys
- Technology Hardware
- Technology Professional Learning

FY 2014 ACCOMPLISHMENTS

- Upgrading of wireless capacity in secondary schools
- Completed Phase II of the Synergy@APS student information system project
- Completed Phase II of the Insight@APS data warehouse system
- Completed Phase II of the InteractiveAchievement@APS formative assessment system
- Completed pilots of alternative devices to select the optimal device for the personalized learning initiatives

FY 2015 GOALS

- Improve ease data reporting out of the Student Information Systems
- Increase student enrollment in Online Courses
- Expand and support Digital Learning through personalized learning devices to support students
- Provide professional development to staff around Digital learning initiatives to enhance instruction
- Expand the scope of Program evaluation process to include an implementation and accountability plan
- Pilot use of the Connect Arlington Infrastructure



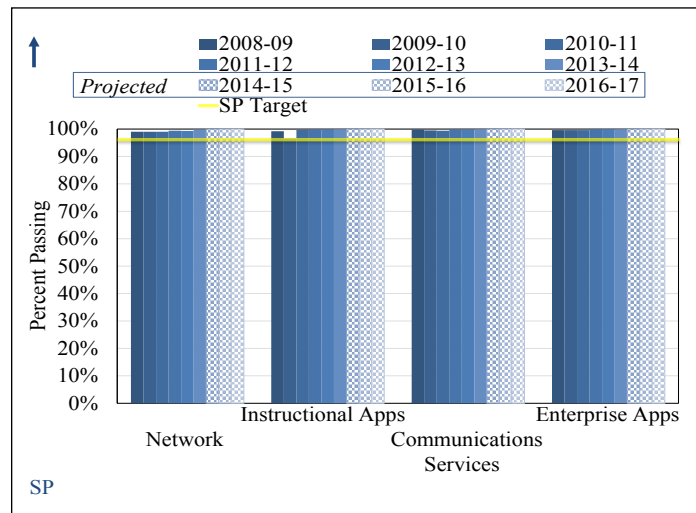


Information Services

FY 2016 PRIORITIES

PRIORITIES	FY 2015	FY 2016	FY 2017
Increased data availability for decision making	X	X	
High quality communications	X	X	
Digital Learning implementation	X	X	X
Data quality in key systems of record	X	X	
Staff growth in the use of technology to improve professional practices	X	X	X
Alignment of APS work with the Baldrige Criteria for Performance Excellence	X	X	X
Wireless expansion	X	X	X
Core Backbone Infrastructure Continuity	X	X	X
Data Center expansion		X	X
School network infrastructure refreshment	X	X	X
Email archiving		X	
Staff growth in the use of data to improve professional practices	X	X	X
Online Learning policy and process infrastructure	X		
Increase teacher skills in leveraging online teaching techniques	X	X	

UPTIME OF CORE SERVICES





Information Services

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 0.50 data specialist position are added. This position provides survey operations, data analysis and support for the Arlington Partnership for Children, Youth, and Families (APCYF). This position was previously funded as an overstaff position and will now be a permanent position. (900000-41370)
- In order to balance the budget, funds for a 1.0 tech logistics and procurement coordinator position are eliminated. This position provided coordination of technology purchases and was responsible for coordination of mail services delivery. The need for coordinating and evaluating software is eliminated by standardizing software options. The remaining services are reassigned to other Information Services staff. (900000-41356)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$877,502	\$865,407	\$825,523
Employee Benefits	\$250,389	\$282,116	\$270,777
Staff Development	\$15,901	\$5,925	\$5,925
Contractual Service	\$15,726	\$6,000	\$6,000
Materials and Supplies	\$13,099	\$8,262	\$8,262
Equipment	\$46,029	\$0	\$0
Other Operating Costs	\$25,735	\$500,000	\$0
TOTAL	\$1,244,381	\$1,667,710	\$1,116,487

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	1.00
Supervisor	1.00	1.00
Coordinator	1.00	0.50
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	7.50





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, infrastructure services, technology hardware, network services, telecommunication, video, email, and desktop software. The Service Support Center serves as the initial entry point for all technology requests.

MAJOR SERVICES PROVIDED

- Communications Infrastructure
- Learning and Productivity Infrastructure
- Network Infrastructure
- Technology Hardware

FY 2014 ACCOMPLISHMENTS

- See Departmental Accomplishments

FY 2015 GOALS

- See Departmental Goals

FY 2016 PRIORITIES

- See Departmental Priorities

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The office of Network and Infrastructure is moved to Service Support Center in FY 2016. FY 2014 and FY 2015 data is reported under Network and Infrastructure. FY 2016 data is reported under Service Support Center.

Equipment

- Baseline funds of \$500,000 for technology (\$25,181 of computer equipment and \$474,819 for network equipment) are funded with one-time funds for FY 2016. (911200-48846, 912100-48849)





Service Support Center

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,913,645	\$1,818,991	\$2,826,331
Employee Benefits	\$564,775	\$637,241	\$908,014
Staff Development	\$12,271	\$21,850	\$21,850
Contractual Services	\$786,006	\$1,277,158	\$2,521,255
Materials and Supplies	\$46,350	\$22,930	\$37,930
Equipment	\$236,935	(\$20,790)	\$472,029
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$3,559,982	\$3,757,380	\$6,787,409

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	2.00
Assistant Director	0.00	1.00
Manager	1.00	1.00
Specialist	1.00	1.00
Analyst	7.00	11.00
Technician	7.00	10.00
Clerical	1.00	1.00
TOTAL	18.00	27.00





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 major system-wide initiatives such as, the Enterprise Resources Planning (ERP) system (STARS), the student information system Synergy@APS and the data warehouse Insight@APS. Services include custom application development, support and maintenance of APS instructional systems, support and maintenance of APS administrative systems and support for data delivery services.

MAJOR SERVICES PROVIDED

- Data and Reporting Infrastructure
- Data Reporting
- Technology Professional Learning

FY 2014 ACCOMPLISHMENTS

- See Department Accomplishments

FY 2015 GOALS

- See Department Goals

FY 2016 PRIORITIES

- See Department Priorities

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The office of Technology Training moved to Enterprise Solutions in FY 2016. FY 2014 and FY 2015 data is reported under the office of Technology Training. FY 2016 data is reported under Enterprise Solution.



Enterprise Solutions



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,624,855	\$1,744,347	\$2,552,615
Employee Benefits	\$466,806	\$594,571	\$866,443
Staff Development	\$6,050	\$9,702	\$83,502
Contractual Services	\$827,172	\$205,000	\$80,000
Materials and Supplies	\$10,502	\$227,095	\$227,791
Equipment	\$5,937	\$5,000	\$5,000
Other Operating Costs	\$1,754,553	\$1,300,000	\$1,300,000
TOTAL	\$4,695,875	\$4,085,715	\$5,115,351

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Project Manager	1.00	1.00
Analyst	7.00	7.00
Supervisor	1.00	2.00
Specialist	0.00	7.00
Developer	2.00	2.00
Database Administrator	2.00	2.00
TOTAL	14.00	22.00





Network and Infrastructure Services

DESCRIPTION

To improve efficiencies and service, the services and budget of Network and Infrastructure Services have been placed under the Service Support Center.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

- The office of Network and Infrastructure is moved to Service Support Center in FY 2016. FY 2014 and FY 2015 data is reported under Network and Infrastructure. FY 2016 data is reported under Service Support Center.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$866,370	\$930,898	\$0
Employee Benefits	\$236,924	\$301,394	\$0
Staff Development	\$10,912	\$0	\$0
Contractual Services	\$1,687,779	\$1,244,097	\$0
Materials and Supplies	\$15,574	\$15,000	\$0
Equipment	\$307,744	\$492,819	\$0
Other Operating Costs	\$51,763	\$0	\$0
TOTAL	\$3,177,066	\$2,984,208	\$0

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Assistant Director	1.00	0.00
Supervisor	1.00	0.00
Analyst (Network)	3.00	0.00
Technician (Network)	1.00	0.00
Analyst (Telecommunications)	1.00	0.00
Video Technicians	2.00	0.00
TOTAL	9.00	0.00





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, Synergy, and desktop software. To improve efficiencies and service, the services and budget of Technology Training Services have been placed under Enterprise Solutions.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

- The office of Technology Training moved to Enterprise Solutions in FY 2016. FY 2014 and FY 2015 data is reported under the office of Technology Training. FY 2016 data is reported under Enterprise Solution.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$759,700	\$781,349	\$0
Employee Benefits	\$216,012	\$260,423	\$0
Staff Development	\$24,653	\$73,800	\$0
Contractual Services	\$10,973	\$0	\$0
Materials and Supplies	\$1,695	\$696	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$2,372	\$0	\$0
TOTAL	\$1,015,405	\$1,116,268	\$0

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	0.00
Specialist	7.00	0.00
TOTAL	8.00	0.00





Instructional and 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

- Online Learning
- Technology Professional Learning

FY 2014 ACCOMPLISHMENTS

- See Department Accomplishments

FY 2015 GOALS

- See Department Goals

FY 2016 PRIORITIES

- See Department Priorities

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The World Languages distance learning program comprising 4.0 FTE teachers, 2.0 FTE aides, aides hourly funding (\$49,586), and program costs (\$44,698) is funded with one-time funds for FY 2016. (916000-41254, 41375, 41377, 43433)





Instructional and Innovative Technologies

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,432,281	\$1,093,965	\$1,113,103
Employee Benefits	\$404,404	\$441,380	\$386,208
Staff Development	\$28,740	\$49,409	\$49,409
Contractual Services	\$336,219	\$305,400	\$305,400
Materials and Supplies	\$97,566	\$163,179	\$163,179
Equipment	\$501,603	\$146,115	\$146,115
Other Operating Costs	\$50,843	\$89,395	\$89,395
TOTAL	\$2,851,656	\$2,288,843	\$2,252,809

POSITION SUMMARY

	FY 2015	FY 2016
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 and Evaluation

DESCRIPTION

The Office of Planning 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

- Assessments
- Data Analysis
- Data Integrity
- Data Reporting
- External Research Management
- Program Evaluation
- Surveys

FY 2014 ACCOMPLISHMENTS

- See Department Accomplishments

FY 2015 GOALS

- See Department Goals

FY 2016 PRIORITIES

- See Department Priorities

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.





Accountability, Assessment and Evaluation

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$787,875	\$841,822	\$843,593
Employee Benefits	\$201,250	\$266,959	\$256,580
Staff Development	\$3,520	\$17,880	\$17,880
Contractual Services	\$194,973	\$274,570	\$494,570
Materials and Supplies	\$614,367	\$737,605	\$737,605
Equipment	\$971	\$0	\$0
Other Operating Costs	\$19,482	\$5,700	\$5,700
TOTAL	\$1,822,438	\$2,144,536	\$2,355,928

POSITION SUMMARY

	FY 2015	FY 2016
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	2.00	2.00
Specialist	3.00	3.00
Clerical	2.00	2.00
TOTAL	8.00	8.00







 **INFORMATIONAL:**
Other Funds

Community Activities Fund

Comprehensive Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants and Restricted Programs Fund



Other Funds

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$51,614,838	\$53,866,775	\$58,349,424
County Transfer—Re-Estimate	\$0	\$0	\$0
State	\$5,447,463	\$5,727,683	\$5,839,605
Local	\$15,719,829	\$14,777,951	\$15,495,605
Federal	\$12,920,812	\$12,058,400	\$12,305,885
Carry Forward	\$4,893,705	\$7,136,451	\$1,359,600
TOTAL	\$90,596,647	\$93,567,260	\$93,350,119
EXPENDITURES			
Community Activities Fund	\$14,487,115	\$15,651,210	\$16,222,406
Capital Projects Fund	\$21,026,578	\$6,912,903	\$5,617,929
Debt Service Fund	\$42,945,385	\$45,237,778	\$45,439,449
Food and Nutrition Services Fund	\$7,551,985	\$7,668,854	\$8,019,364
Comprehensive Services Act Fund	\$4,430,224	\$4,745,000	\$4,500,000
Grants and Restricted Programs Fund	\$14,288,742	\$13,351,515	\$13,550,971
TOTAL	\$104,730,028	\$93,567,260	\$93,350,119





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 and are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance Department administers the fund.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$4,712,193	\$6,344,395	\$6,266,646
Local Revenue/Fees	\$9,639,778	\$9,306,815	\$9,955,760
Carryforward	\$63,000	\$0	\$0
TOTAL	\$14,414,971	\$15,651,210	\$16,222,406
EXPENDITURES			
The Humanities Project	\$169,052	\$173,540	\$179,469
Planetarium	\$147,057	\$183,165	\$188,612
Alternatives for Parenting Teens	\$243,995	\$273,549	\$205,435
Extended Day	\$8,358,411	\$8,775,424	\$9,384,027
Swimming Pools	\$1,620,689	\$1,797,343	\$1,794,706
Career Center	\$791,387	\$941,629	\$975,501
Gunston Community Center	\$1,387,867	\$1,543,362	\$1,525,651
Jefferson Community Center	\$1,615,857	\$1,804,405	\$1,809,793
Drew Community Center	\$51,571	\$53,344	\$55,056
Carver Community Center	\$101,229	\$105,449	\$104,156
TOTAL	\$14,487,115	\$15,651,210	\$16,222,406





The Humanities Project

DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.

MAJOR SERVICES PROVIDED

The major services provided by the Humanities Project can be found at the following link on the APS web site: <http://www.apsva.us/site/Default.aspx?PageID=1879>

FY 2014 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 2014-15 Directory, an updated virtual showcase website
- Co-hosted professional development workshops for teachers with the Kennedy Center

FY 2015 GOALS

- Increase the participation of teachers from all subject areas in Humanities Project professional learning
- Increase the amount of grant funding to meet increased demand for artists

FY 2016 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
- 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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Other Operating Costs

- Discovery Elementary School, a new elementary school, will open in September 2015. Although much of the staffing, materials and supplies budgeted for Discovery results from reductions in other elementary school enrollments due to the boundary changes, additional funds are required. Additional annual ongoing costs resulting from the opening of Discovery Elementary are added to various central office budgets. Funds of \$3,000 are added to The Humanities Project budget for student workshops to work with outside artists and performers. (201-801013-43433)

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$169,782	\$173,540	\$179,469
TOTAL	\$169,782	\$173,540	\$179,469
EXPENDITURES			
Salaries (includes hourly)	\$67,670	\$72,949	\$75,712
Employee Benefits	\$23,410	\$25,628	\$25,794
Staff Development	\$0	\$268	\$268
Contractual Services	\$0	\$380	\$380
Materials and Supplies	\$1,508	\$1,898	\$1,898
Other Operating Costs	\$76,464	\$72,417	\$75,417
TOTAL	\$169,052	\$173,540	\$179,469

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Coordinator	1.00	1.00
TOTAL	1.00	1.00





Planetarium

DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The 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 use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the Stratford Program. The Planetarium Director also produces specialized programs for high school classes upon request. On weekends and select weekdays, the staff offers programs for the general public. These include, but are not limited to, adult astronomy courses, "Stars Tonight," (which includes telescope viewing after the show), and multimedia art/science productions.

MAJOR SERVICES PROVIDED

The major services provided by the Planetarium can be found at the following link on the APS web site: <http://apsva.us/Page/2706>

FY 2014 ACCOMPLISHMENTS

- Upgraded instructional programs offered at the Planetarium to include shows for Grades K, 2, 3, 4, 5, 6, and 7
- Refined the program schedule, including updating the online calendar to assist scheduling of school and public programs

FY 2015 GOALS

- Upgrade remaining instructional programs to include Grade 1 and high school
- Collaborate with the Friends of the Planetarium to support teacher professional development and to expand public programs

FY 2016 PRIORITIES

- Continue to collaborate with the Friends of the Planetarium
- Provide ongoing needs assessment and program evaluation of the instructional programs provided at the Planetarium
- Develop grade-level curriculum materials for use in tandem with the instructional shows
- Increase pool of hourly staff to provide weekend shows and special public offerings





FISCAL/ORGANIZATIONAL CHANGES FY 2016

Revenue

- Local revenue is increased \$14,300 to better reflect historical revenue receipts.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$122,286	\$177,465	\$168,612
Local Revenue/Fees	\$19,287	\$5,700	\$20,000
TOTAL	\$141,573	\$183,165	\$188,612
EXPENDITURES			
Salaries (includes hourly)	\$80,942	\$94,258	\$98,614
Employee Benefits	\$22,173	\$22,307	\$23,398
Staff Development	\$1,222	\$0	\$0
Contractual Services	\$8,045	\$25,350	\$25,350
Materials and Supplies	\$9,542	\$5,000	\$5,000
Equipment	\$0	\$2,000	\$2,000
Other Operating Costs	\$25,134	\$34,250	\$34,250
TOTAL	\$147,057	\$183,165	\$188,612

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Teachers	1.00	1.00
TOTAL	1.00	1.00





Alternatives for Parenting Teens

DESCRIPTION

These alternative programs address the multiple needs of pregnant and parenting teens in Arlington County and work hand-in-hand with APS counselors and administrators as well as specialized staff from the Department of Human Services and other county agencies and community organizations. Grant monies are sought to provide additional support for the programs.

Family Education Center for Parenting Teens (FECPT)

This alternative educational program serves pregnant and parenting teens enrolled in Arlington Public Schools or eligible to be enrolled in school. While young mothers continue their academic studies in the Arlington Public Schools, their children may be nurtured in the licensed APT Infant Care Center at the Arlington Career Center, where there is no wait list. Students work to complete requirements for a high school diploma and Teenage Parenting Program staff members help pregnant and parenting students resolve barriers to stay in school until graduation. Referrals come from school nurses, the Department of Human Services, and school or community agency personnel.

Outreach for Parenting Teens/Resource Mothers (OPT/RM)

This alternative program reaches out to school-aged pregnant and parenting females in Arlington County. Through telephone calls, home visits, and case management services, assistance is provided to enroll in school, to apply for a child care subsidy, to enroll their child in a licensed infant care setting, and to access community services. Additionally, the Resource Mothers grant from the Virginia Department of Health allows Outreach Specialists to offer services to teenage families until the baby's first birthday.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Teenage Parenting Programs will:

- Assist students in achieving academic success by providing transportation to and from school and high-quality child care during school hours;
- 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;
- Help young mothers whose children are at the Career Center learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness;
- Refer students to career counseling and other transitional services so that they can become productive citizens and meet their children's education, emotional and medical needs.

FY 2014 ACCOMPLISHMENTS

- A total of 55 students attended school at the Career Center (21 pregnant and 34 teenage mothers) and 53 babies were cared for in the Career Center Infant Care Center.
- A total of 85 young parents participated (55 at the Career Center, 11 in other APS schools, 19 in the community or graduated).
- No low birth weight babies born to adolescent mothers in Arlington Public Schools
- Successful first year at the Arlington Career Center.





Alternatives for Parenting Teens

FY 2015 GOALS

- Provide high quality, nurturing child care for the children of young mothers.
- Meet the medical, academic, and transportation needs of pregnant and parenting students.

FY 2016 PRIORITIES

- Provide ongoing professional development for all Teenage Parenting Program staff.
- Continue efforts to educate young parents and their children and reduce adolescent pregnancy.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In the FY 2015 budget, a 1.0 Family and Consumer Sciences supervisor position was eliminated. The entire 1.0 FTE position was eliminated from the Career, Technical and Adult Education budget in error. To correct this, a 0.25 supervisor position from the Teenage Parent Program and a 0.25 supervisor position from Alternatives for Parenting Teens are eliminated and a 0.5 FTE supervisor position is added back to the office of Career Technical and Adult Education. (810110-41356, 201-810120-41356, 810000-41356)





Alternatives for Parenting Teens

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$244,089	\$273,549	\$205,435
Carryforward	\$285	\$0	\$0
TOTAL	\$244,374	\$273,549	\$205,435
EXPENDITURES			
Salaries (includes hourly)	\$184,068	\$196,601	\$138,238
Employee Benefits	\$58,534	\$73,377	\$63,626
Staff Development	\$0	\$0	\$0
Contractual Services	\$46	\$0	\$0
Materials and Supplies	\$962	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$384	\$3,571	\$3,571
TOTAL	\$243,995	\$273,549	\$205,435

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Coordinator	1.00	1.00
Supervisor	0.25	0.00
Program Specialist	0.75	0.75
TOTAL	2.00	1.75



Extended Day



DESCRIPTION

The Extended Day Program supports the APS Strategic Plan goals by providing a safe, enriching and fun environment before and after school each day for over 3,700 children. The Program operates in 23 elementary schools, five middle schools and the Stratford Program, with over 350 child care professionals working to meet the individual needs of each child and the expectations of every family. Extended Day is funded entirely through participation fees and a contribution from Arlington County. The Code of Virginia prohibits school funds from being used for child care programs.

Established in 1969, the Extended Day Program is the state's oldest school-sponsored child care program and a leader in the industry. An integral part of the Arlington community, Extended Day supports the educational mission of the schools by:

- Offering daily opportunities for children to participate in asset-building activities and experiences
- Instilling feelings of value, competence and confidence in each child
- Building positive relationships with children, families and the community
- Valuing the cultural diversity of the students
- Providing a high level of customer service to meet the needs of families
- Hiring and training qualified and experienced staff

The Extended Day Program plays a critical role in the development of young people's social and academic skills and experiences. Cognitive and social competencies are enhanced through the building of positive relationships and participation in a wide variety of activities, including games, art, drama, cooking, science, literacy, recreation and other projects and events.

The Extended Day Program is operated under the Department of Finance and Management Services 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

The major services provided by the Extended Day Program can be found at the following link on the APS web site: <http://apsva.us/Page/24427>

FY 2014 ACCOMPLISHMENTS

- Provided high quality child care services to over 3,500 children each day during the school year.
- Provided high quality child care services to over 950 children during the summer.
- Established SMART goals for each supervisor and site in support of APS 2011-2017 Strategic Plan Goals.
- Completed over 5,000 staff hours of professional development.
- Implemented a pilot literacy program in six Extended Day sites and expanded it to four other sites.
- Completed the first year of the "Leadership Academy" for Extended Day supervisors.
- Revised the process for calculating Extended Day fees.





Extended Day

- Revised the Extended Day household income-based fee scale to ensure accessibility and equity.
- Revised the Extended Day web page to make it more “user friendly.”
- Participated in the Out of School Time Council’s Developmental Asset Conference.

FY 2015 GOALS

- Support APS 2011-2017 Strategic Plan Goals by identifying specific Developmental Assets at each site as points of focus for programming and planning.
- Expand the Reading Rodeo program to all Extended Day sites.
- Redesign the Extended Day online registration process to improve efficiency and ease of use.
- All supervisors complete second year of the Extended Day Leadership Academy.
- Develop and implement an orientation program for new supervisors.
- Hire supervisors and staff for Extended Day program at new Discovery Elementary School.
- Increase staff membership and participation in local and national Out of School Time associations and organizations.

FY 2016 PRIORITIES

- Support APS 2011-2017 Strategic Plan Goals through asset-based planning and programming.
- Open the 29th Extended Day site at the new Discovery Elementary School.
- Collaborate with Design and Construction to meet Extended Day needs prior to and during school renovations and construction.
- Collaborate with principals to decrease the number of students on wait lists.
- Expand awareness and knowledge of the Extended Day Program in APS and the community.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Revenue

- Tuition fees are projected to increase \$570,645 based on increased enrollment.
- County Transfer is projected to increase \$45,958 due to increased enrollment and increased projected expenditures

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Extended Day supervisors are considered full-time equivalent positions however the funds for the five middle school supervisors have been budgeted in an hourly account. Middle school supervisor hourly funds are eliminated and 5.0 FTE middle school supervisor positions are created to reflect the actual position type. (201-107320-41202, 41356)





Extended Day

- Aides hourly funds increase by \$438,684 to reflect increased costs due to increased projected enrollment. (107310, 107320-41377)
- Substitute teacher-personal leave account decreases by \$148,482 to better reflect actual costs. (107310-41247)
- Supervision hourly funds decrease \$267,790 and Salaries Supervisor funds increase \$236,782 to reflect the change in middle school supervisor positions from hourly to FTE. (107320-41202,41356)
- Summer hourly funds increase \$125,673 to better reflect actual costs. (107320-41372)

Staff Development

- Staff development funds increase by \$5,418 to better reflect actual costs. (107300-41242, 42470, 45430, 45478)

Contractual Services

- Postage costs increase by \$5,000 to better reflect actual costs. (107300-45585)

Materials and Supplies

- Meals and snacks increase by \$34,055 to better reflect actual costs. (107300, 107310, 107320, 107330-46725)
- General supplies decrease by \$6,021 to better reflect actual costs. (107310, 107320, 107330-46519)

Other Operating Costs

- A budget reserve of \$252,601 is created for FY 2016 to provide funds to help mitigate any unanticipated increases in enrollment. (107300-40403)





Extended Day

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	(\$339,348)	\$444,809	\$490,767
Local Rev/Ext Learning	\$0	\$8,000	\$0
Local Rev/Fees	\$8,592,087	\$8,322,615	\$8,893,260
Carryforward	\$31,640	\$0	\$0
TOTAL	\$8,284,379	\$8,775,424	\$9,384,027
EXPENDITURES			
Salaries (includes hourly)	\$5,616,225	\$6,157,229	\$6,547,452
Employee Benefits	\$1,372,757	\$1,470,004	\$1,397,332
Lapse and Turnover	\$0	(\$217,849)	(\$217,849)
Staff Development	\$86,601	\$49,940	\$55,358
Contractual Services	\$115,129	\$74,980	\$79,980
Materials and Supplies	\$804,547	\$811,194	\$839,228
Equipment	\$58,937	\$35,000	\$35,000
Other Operating Costs	\$304,215	\$394,926	\$647,526
TOTAL	\$8,358,411	\$8,775,424	\$9,384,027

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	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	28.00
Assistant Supervisors	22.00	22.00
TOTAL	53.00	58.00





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 a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered by Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

MAJOR SERVICES PROVIDED

- The major services provided by the Aquatics Facilities Management Office can be found by following the link on APS web site: <http://apsva.us/Domain/98>

FY 2014 ACCOMPLISHMENTS

- Provided water safety instruction 6,668 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 893 infant, pre-school, youth Learn to Swim classes, and Water Fitness classes for adults and seniors.
- Hosted three Age Group Potomac Valley Swim Meets and one Senior Circuit Meet

FY 2015 GOALS

- Increase from 91% to 93% 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 2015, increase by 5% over FY2014 the amount of revenue generated by Community Swim, Facility Rentals and Special Events.
- Increase by 5% the number of birthday parties hosted by the two pools

FY 2016 PRIORITIES

- Continue to improve customer satisfaction and overall satisfaction.
- Increase revenue generated by Community Swim and Facility Rentals
- Reduce operating expenses

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.





Swimming Pools-Aquatics Facilities Management

- In order to balance the budget, Aquatics Management will increase operational efficiencies at each pool to achieve additional budget savings or revenue totaling \$25,000. These efficiencies include staggering the replacement of instructional aids, reducing the number of staff training hours, reducing the number of printed schedules and other flyers, postponing preventive maintenance on pool and deck equipment, and additional efficiencies from scheduling staff and reducing overtime. (108500-41377)
- In order to balance the budget, funds of \$4,692 for substitutes is eliminated. Current staff will fill this responsibility. (108500-41390)

Staff Development

- In order to balance the budget, funds of \$3,000 for professional in-service is reduced. (108500-45430)

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager and adjustments for increased square footage, changes in building utilization, and historical trends were made. The total change in utility accounts for Swimming Pools is an increase of \$27,175. (201-108500-45624, 45630, 45680)

Equipment

- In order to balance the budget, funds of \$6,000 for printing and duplicating is reduced. (108500-48822)

Other Operating Costs

- In order to balance the budget, funds of \$1,000 for community engagement and outreach is reduced. (108500-43587)



Swimming Pools-Aquatics Facilities Management



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$666,995	\$872,343	\$819,706
Local Revenue/Fees	\$961,436	\$925,000	\$975,000
Carryforward	\$2,260	\$0	\$0
TOTAL	\$1,628,431	\$1,797,343	\$1,794,706
EXPENDITURES			
Salaries (includes hourly)	\$1,130,448	\$1,087,319	\$1,057,544
Employee Benefits	\$219,660	\$246,196	\$216,467
Staff Development	\$36,143	\$6,550	\$3,550
Contractual Services	\$355,233	\$583,229	\$610,404
Materials and Supplies	\$141,308	\$112,460	\$112,460
Equipment	\$22,516	\$36,000	\$30,000
Other Operating Costs	(\$284,619)	(\$274,411)	(\$235,719)
TOTAL	\$1,620,689	\$1,797,343	\$1,794,706

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	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 and the Outreach Program have found a home at the Career Center. The facility operates year-round Monday through Thursday from 7:30 a.m. until 10:00 p.m.; Friday from 7:00 a.m. until 6:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 9:00 p.m. The principal of the Career Center is responsible for the management of the total facility including supervision, upkeep, maintenance, and security. This budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager and adjustments for increased square footage, changes in building utilization, and historical trends were made. The total change in utility accounts for the Career Center is an increase of \$781. (201-109600-45624, 45630, 45680)
- In order to balance the budget, funds of \$1,000 for equipment repairs are reduced. (109600-43885)

Materials and Supplies

- In order to balance the budget, funds of \$1,600 for cleaning supplies, \$200 for uniform costs, and \$3,800 for building repairs and maintenance are reduced. (109600-46613, 46678, 48608)





FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$777,830	\$941,629	\$975,501
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	\$7,910	\$0	\$0
TOTAL	\$785,740	\$941,629	\$975,501
EXPENDITURES			
Salaries (includes hourly)	\$399,896	\$439,158	\$445,521
Employee Benefits	\$130,162	\$151,828	\$178,556
Staff Development	\$0	\$0	\$0
Contractual Services	\$235,002	\$295,713	\$295,494
Materials and Supplies	\$26,327	\$54,930	\$49,330
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$6,600
TOTAL	\$791,387	\$941,629	\$975,501

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Resource Assistant	1.00	1.00
Custodians	8.50	8.50
TOTAL	9.50	9.50





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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Materials and Supplies

- In order to balance the budget, funds of \$200 for office supplies, \$2,200 for cleaning supplies, \$300 for uniform costs, and \$7,000 for building repairs and maintenance is reduced. (109200-46525, 46613, 46678, 48608)

Equipment

- In order to balance the budget, funds of \$100 for replacement maintenance equipment costs are reduced. (109200-48860)



Gunston Community Center



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,378,141	\$1,542,862	\$1,525,151
Local Revenue/Bldg Rental	\$387	\$500	\$500
Carryforward	\$9,040	\$0	\$0
TOTAL	\$1,387,568	\$1,543,362	\$1,525,651
EXPENDITURES			
Salaries (includes hourly)	\$724,154	\$747,767	\$751,093
Employee Benefits	\$232,323	\$270,742	\$249,045
Staff Development	\$0	\$0	\$0
Contractual Services	\$345,588	\$433,235	\$433,235
Materials and Supplies	\$77,373	\$90,818	\$81,778
Equipment	\$8,428	\$800	\$700
Other Operating Costs	\$0	\$0	\$9,800
TOTAL	\$1,387,867	\$1,543,362	\$1,525,651

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.50
Clerical	1.00	1.00
TOTAL	15.00	15.00





Thomas Jefferson Community Center

DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a 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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- In order to balance the budget, funds of \$300 for equipment repairs is reduced. (109100-43558)

Materials and Supplies

- In order to balance the budget, funds of \$200 for office supplies, \$2,400 for cleaning supplies, \$300 for uniform costs, \$7,000 for building repairs/maintenance, and \$600 for stage drapes and lights is reduced. (109100-46525, 46613, 46678, 48608, 48673)

Equipment

- In order to balance the budget, funds of \$1,000 for additional miscellaneous equipment, \$200 for multi-occupational equipment, and \$100 for replacement miscellaneous equipment is reduced. (109100-48822, 48855, 48860)



Thomas Jefferson Community Center



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,540,748	\$1,759,405	\$1,742,793
Local Revenue/Bldg Rental	\$66,581	\$45,000	\$67,000
Carryforward	\$10,735	\$0	\$0
TOTAL	\$1,618,064	\$1,804,405	\$1,809,793
EXPENDITURES			
Salaries (includes hourly)	\$806,407	\$831,432	\$846,301
Employee Benefits	\$263,761	\$301,052	\$291,129
Staff Development	\$0	\$0	\$0
Contractual Services	\$445,165	\$558,047	\$557,747
Materials and Supplies	\$89,085	\$101,744	\$91,686
Equipment	\$11,438	\$12,130	\$10,830
Other Operating Costs	\$0	\$0	\$12,100
TOTAL	\$1,615,857	\$1,804,405	\$1,809,793

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	12.00	12.00
Clerical	1.00	1.00
TOTAL	15.50	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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$51,571	\$53,344	\$55,056
TOTAL	\$51,571	\$53,344	\$55,056
EXPENDITURES			
Salaries (includes hourly)	\$35,446	\$36,161	\$37,635
Employee Benefits	\$16,125	\$17,183	\$17,421
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$51,571	\$53,344	\$55,056

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	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 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$100,099	\$105,449	\$104,156
Carryforward	\$1,130	\$0	\$0
TOTAL	\$101,229	\$105,449	\$104,156
EXPENDITURES			
Salaries (includes hourly)	\$75,509	\$75,999	\$75,999
Employee Benefits	\$25,720	\$29,450	\$28,157
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	\$101,229	\$105,449	\$104,156

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	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 2016

Revenue

- Revenue is decreased to better reflect historical trends.

Contractual Services

- Contractual Services are decreased to better reflect historical trends.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$2,535,915	\$2,508,150	\$2,385,000
Virginia CSA Funding	\$1,894,309	\$2,236,850	\$2,115,000
TOTAL	\$4,430,224	\$4,745,000	\$4,500,000
EXPENDITURES			
Contractual Services	\$4,430,224	\$4,745,000	\$4,500,000
TOTAL	\$4,430,224	\$4,745,000	\$4,500,000





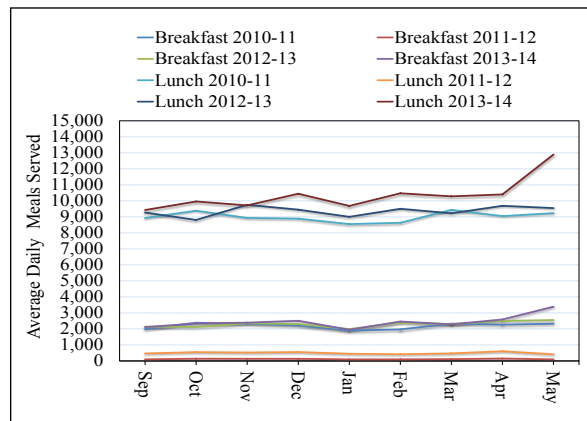
Food and Nutrition Services

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$7.5 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 34 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

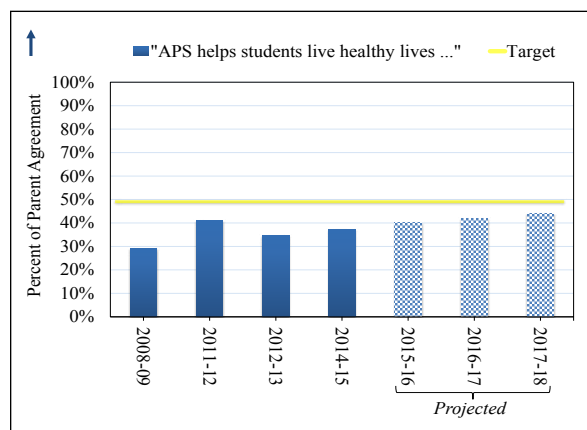
The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

BREAKFAST AND LUNCH PARTICIPATION



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.

HEALTHY LIFESTYLES





Food and Nutrition Services

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

FY 2014 ACCOMPLISHMENTS

- Increase consumption of vegetables through partnership with American University and local farmers
- Participate in identifying and mapping processes for continuous improvement
- Collaborate with Arlington County to adopt healthy standards for all vending machines
- Achieved certification for nutritional requirements resulting in additional funding

FY 2015 GOALS

- Increase consumption of vegetables through continued partnership with American University
- Provide additional professional development opportunities for cafeteria managers
- Increase breakfast participation by implementing more grab and go meals

FY 2016 PRIORITIES

- Update menus to continue to exceed nutrition standards for the National School Lunch Program
- Increase local produce purchases by 30%
- Achieve efficiencies by eliminating a 1.0 driver position no longer required due to closing the central kitchen.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Revenue

- Local revenue is increased \$162,770 to reflect increased participation.
- Federal revenue is increased \$179,540 to reflect increased reimbursement as a result of increased participation and receipt of additional USDA commodities.
- State revenue is increased \$8,200 to reflect increased state funding resulting from increased participation as well as the new “Breakfast after the Bell” initiative included in the Governor’s proposed amendments to the 2014-2016 biennial budget.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.





Food and Nutrition Services

- Summer Work funds of \$15,000 are added to better reflect actual costs. (450-107400-41372)
- In order to achieve efficiencies, a 1.0 driver position is eliminated since it is no longer required due to the closing of the central kitchen. (107400-41322)

Staff Development

- Staff development funds decrease \$1,050 to better reflect actual costs. (450-107400-43430, 45430, 45468, 45484)

Contractual Services

- Equipment maintenance and repairs funds decrease \$1,000 to better reflect actual costs. (450-107400-43875, 43885)
- Cellular phone service funds increase \$1,800 to better reflect actual costs. (450-107400-45669)

Materials and Supplies

- Funds for food items increase by \$273,000 to better reflect projected costs resulting from increased participation. (450-107400-46700, 46705, 46715, 46721, 46735, 46746, 46749)
- Funds for supplies decrease \$37,600 to better reflect actual costs. (450-107400-46519, 46525, 46526, 46621)

Equipment

- Funds for replacement equipment decrease \$10,000. Much equipment has been upgraded and replaced over the past several years. (450-107400-48840)

Other Operating Costs

- The budget reserve increases \$195,321 as a result of increased revenue. (450-107400-40403)
- Printing & Duplicating Costs funds decrease \$3,000 to better reflect actual costs. (450-107400-43587)
- Food/Catering funds increase \$9,900 to better reflect actual costs. (450-107400-45485)





Food and Nutrition Services

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$0	\$0	\$0
County Transfer Carryover	\$0	\$0	\$0
Local Revenue	\$3,450,361	\$3,543,348	\$3,706,118
State Revenue	\$84,838	\$82,046	\$90,246
Federal Revenue	\$4,374,332	\$4,043,460	\$4,223,000
TOTAL	\$7,909,531	\$7,668,854	\$8,019,364
EXPENDITURES			
Salaries (includes hourly)	\$2,726,859	\$2,792,930	\$2,770,532
Employee Benefits	\$871,281	\$992,171	\$937,708
Staff Development	\$1,853	\$6,700	\$5,650
Contractual Services	\$2,102	\$1,700	\$2,500
Materials and Supplies	\$3,854,381	\$3,805,100	\$4,040,500
Equipment	\$78,857	\$45,000	\$35,000
Other Operating Costs	\$16,653	\$25,253	\$227,474
TOTAL	\$7,551,985	\$7,668,854	\$8,019,364

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
Drivers	1.00	0.00
TOTAL	7.00	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 2014 ACCOMPLISHMENTS

- Added 28 classroom spaces by purchasing additional relocatables and converting existing interior spaces.
- Completed over 80 percent of all projects within the budgeted fiscal year.
- Continued the re-introduced comprehensive painting and floor covering programs.
- Installed 2 new Terraflex gym floors.
- Continue to work on ongoing security improvements at all APS buildings.

FY 2015 GOALS

- Complete roofing and HVAC improvements at Ashlawn in tandem with additional projects.
- Installed new main chillers at Jefferson and Key.
- Continue security system improvements throughout the school system including the upgrade of cameras at the high schools.
- Complete majority of MC/MM programmed projects within allocated fiscal year.

FY 2016 PRIORITIES

- Continue to execute HVAC master plan.
- Complete all MC/MM programmed projects within allocated fiscal year.
- Add ETOP at Discovery Elementary School.
- Continue systematic replacement program for major refrigeration appliances (walk-ins).





Capital Projects

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Revenue

- County Transfer increases \$4,316,877 and Carry Forward decreases \$5,611,851 as a result of the decision to fund the MC/MM fund with ongoing funds in FY 2016 rather than one-time funds as in the FY 2015 budget.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- 7.25 positions previously funded in the Major Construction portion of the Capital Projects Fund are moved to the Bond Fund.
- The School Board's Adopted budget added 1.0 FTE for a Project Manager for Major Construction projects. This position will be funded in the Bond Fund rather than in the Capital Projects Fund as in the past.

Contractual Services

- Funds of \$70,000 for consultant fees are eliminated. (1100000-43565)
- Funds of \$352,722 for relocatables are reduced due to fewer relocatables needed for FY 2016. (1100000-48600)
- To reflect the actual projects being undertaken in FY 2016 in the MC/MM program, contractual services accounts decrease a net of \$321,202 across various accounts. (110000-43601,48665, 48688)

Materials and Supplies

- To reflect the actual projects being undertaken in FY 2016 in the MC/MM program, materials and supplies accounts increase a net of \$1,060,806. (110000-46635, 46655, 48609, 48611, 48673)

Equipment

- To reflect the actual projects being undertaken in FY 2016 in the MC/MM program, equipment accounts decrease a net of \$693,194. (110000-48863, 48868, 48890, 48897)

Other Operating Costs

- The Budget Reserve increases \$23,590 from FY 2015 to FY 2016. (111000-40403)





Capital Projects

FY 2016 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Ashlawn	Gym HVAC	\$190,000
ATS	Lunch tables	\$50,000
Barrett	Lunch tables	\$50,000
Campbell	Wetlands access trail	\$35,000
Career Center	Replace 2nd floor library carpet	\$60,000
Carlin Springs	Kitchen HVAC	\$20,000
Claremont	Kitchen HVAC	\$30,000
Drew	Kitchen HVAC	\$20,000
	Rubberized play surface	\$100,000
		\$120,000
Facilities	Warehouse offices HVAC	\$20,000
	Expansion of transportation office	\$75,000
	Offices HVAC	\$60,000
		\$155,000
Henry	HVAC improvement	\$95,000
Jefferson	Gym lighting efficiency improvements	\$240,000
Kenmore	Light fixture replacement in cafeteria	\$17,000
Key	New chiller # 2	\$250,000
McKinley	Painting	\$112,005
	Playgrounds	\$191,006
	Plumbing upgrades	\$50,000
		\$353,011
Randolph	Main office HVAC	\$35,000
	Gym HVAC	\$45,000
		\$80,000
Science Focus	Kitchen HVAC	\$20,000
	Replace cooler	\$50,000
	Replace freezer	\$50,000
	HVAC improvements	\$100,000
		\$220,000
Tuckahoe	HVAC improvements	\$30,000
Wakefield	HVAC preventive maintenance contract	\$80,000
	Replace track	\$250,000
		\$330,000
Yorktown	Turf field replacement	\$400,000
Subtotal Projects by Location		\$2,725,011

FY 2016 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$60,504
Concrete/Paving	\$54,372
Fields/Grounds	\$80,000
Flooring	\$29,184
HVAC - general upgrades and controls	\$200,000
Gym lighting improvements	\$65,000
Indoor Air Quality	\$57,242
Painting	\$38,060
Playgrounds	\$59,808
Relocatables - lease payments	\$288,323
Relocatables - new requirements	\$1,259,600
Security	\$175,000
Storm Water Management	\$250,000
Theater Safety	\$100,000
MC/MM Budget Reserve	\$46,336
Salary/Adm. Cost	\$129,489
Subtotal MC/MM System-Wide	\$2,892,918
GRAND TOTAL MC/MM	\$5,617,929

**Includes salaries and benefits for staff in Major Construction.*





Capital Projects

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$2,821,345	\$41,452	\$4,358,329
County Transfer Re-Estimate	\$0	\$0	\$0
Carry Forward	\$3,493,705	\$6,871,451	\$1,259,600
TOTAL	\$6,315,050	\$6,912,903	\$5,617,929
EXPENDITURES			
Salaries	\$790,016	\$778,605	\$98,871
Employee Benefits	\$227,957	\$293,136	\$30,618
Staff Development	\$27	\$0	\$0
Contractual Services	\$19,534,266	\$3,603,461	\$2,859,537
Materials/Supplies	\$1,933,108	\$911,763	\$1,972,569
Equipment	\$1,540,007	\$1,303,192	\$609,998
Other Operating Costs	(\$2,998,803)	\$22,746	\$46,336
TOTAL	\$21,026,578	\$6,912,903	\$5,617,929

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Director	1.00	0.00
Project Manager	6.00	1.00
Clerical	1.25	0.00
TOTAL	8.25	1.00





Bond

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 2014 referendum included projects totaling \$105.8 million. The 2014 bond funds the construction of a new elementary school, Abingdon Elementary School addition and renovation, partial design of a secondary seats school, partial funding of McKinley Elementary School addition, additional seats for W-L High School, and various HVAC, roofing, and infrastructure 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 spring of 2015, the County sold \$30 million of APS bonds from the 2012 and 2014 bond referenda. These funds are earmarked for an addition at McKinley Elementary School, an addition and renovation project at Abingdon, a capacity renovation at Washington-Lee, planning funding for a new elementary school in South Arlington, planning and design of additional secondary seats, and HVAC infrastructure and roofing projects.

On June 16, 2014, the School Board adopted its FY 2015-24 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 at www.apsva.us/CIP.

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 2014 ACCOMPLISHMENTS

- Continued HVAC and roofing improvements
- Substantially completed Wakefield High School project
- Started or continued construction of Ashlawn Elementary School, Discovery Elementary School, and Jefferson Middle School Wall Repairs
- Completed Planetarium and W-L Softball Field projects





Bond

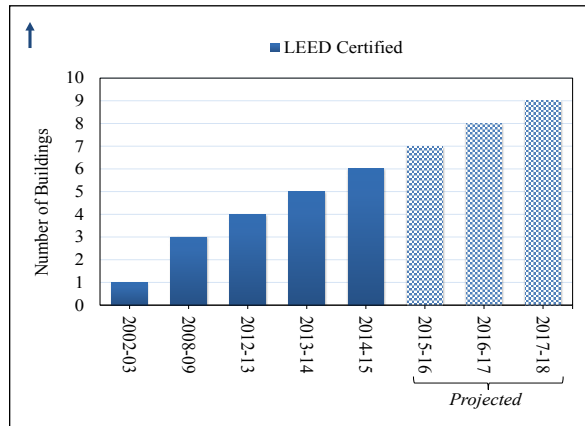
FY 2015 GOALS

- Complete roofing improvements at the Oakridge and Taylor Elementary Schools
- Complete HVAC improvements at Barrett and Key Elementary Schools
- Continue construction of Discovery Elementary School
- Complete construction of Wakefield High School
- Start construction of McKinley Elementary School addition

FY 2016 PRIORITIES

- Complete construction of Discovery Elementary School
- Continue construction of McKinley Elementary School addition
- Continue HVAC, Roofing, and infrastructure improvements projects
- Develop FY 2017 – FY 2026 Capital Improvement Program

LEED CERTIFIED BUILDINGS



FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- 7.25 positions previously funded in the Major Construction portion of the Capital Projects Fund are moved to the Bond Fund. These positions will be allocated proportionately to the projects to which they are assigned.
- The School Board’s Adopted Budget added 1.0 FTE for a Project Manager for Major Construction projects. This position will also be funded in the Bond Fund rather than in the Capital Projects Fund as in the past. This position will be allocated proportionately to the projects to which it is assigned.





Bond

Project Detail

Discovery Elementary School - The approximately 97,000 sq. ft. school will be a self-sufficient facility located on the Williamsburg Middle School campus. Construction is scheduled to start in March 2014 and is projected to be completed in the summer of 2015.

Operating Impact

The table below shows the operating budget impact of the new elementary school which is scheduled to be completed in the summer of 2015. These costs are solely for the operation of the building and are not intended to include staffing and any start-up costs that will be needed.

DESCRIPTION	OPERATING IMPACT (\$/FTE)	FIRST FY OF IMPACT
Custodians/Cleaning Supplies	Due to additional square footage the new building will add to the building inventory and the projected enrollment of the school, an increase of 5.0 FTE custodians and \$13,746 for cleaning supplies will be needed in FY 2016.	FY 2016
Utilities	While this project is expected to have new energy-efficient mechanical systems, the opening of a new building is expected to increase utility costs by approximately \$98,500 annually.	FY 2016
Transportation	The opening of a new building will require additional funding for transportation. Additional start-up costs of \$415,000 for four additional buses, additional staffing costs of \$261,360 for four bus drivers and two bus attendants, and additional bus operating costs of \$140,000 are required.	FY 2016
Staffing	Additional school-based staffing totaling 15.5 positions at a cost of \$1.2 million is required to open and operate the new school.	FY 2016
	Additional non-school based staffing totaling 0.5 positions at a cost of \$0.05 million is required to open and operate the new school.	FY 2016
Other Ongoing Costs	Other ongoing costs of \$56,000 for annual maintenance and the Humanities program are required to open and operate the new school.	FY 2016
Start-up Costs	One-time start-up costs totaling \$777,278 for technology and materials for the library, art and music rooms, as well as physical education and custodial equipment are required to open the school.	FY 2016





Bond

Project Detail

McKinley Addition – The approximately 27,000 sq. ft. addition includes 9 new classrooms plus support spaces. The additional space will replace the relocatable classrooms currently at the school. Construction is scheduled to start in Spring 2015 and is scheduled to be completed in Summer 2016.

Operating Impact

The table below shows the operating budget impact of the McKinley Elementary School addition which is scheduled to be completed in Summer 2016.

DESCRIPTION	OPERATING IMPACT (\$/FTE)	FIRST FY OF IMPACT
Custodians/ Cleaning Supplies	Due to additional square feet in the new building and a projected increase in enrollment, an increase of 1.0 FTE custodian and approximately \$3,000 for cleaning supplies will be needed in FY 2017.	FY 2017
Utilities	While this project is expected to have new, more energy efficient mechanical systems, it will also increase the overall square footage of the building, resulting in an increase of approximately \$25,000 in utility costs annually	FY 2017

It is not possible to estimate the operating impacts of other projects in the FY 2015 – FY 2024 CIP at this time as they are still in development.



Bond



FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	0.00	0.00	\$0
County Transfer Re-Estimate	0.00	0.00	\$0
Carry Forward	0.00	0.00	\$0
TOTAL	0.00	0.00	\$0
EXPENDITURES			
Salaries	0.00	0.00	\$800,268
Employee Benefits	0.00	0.00	\$286,416
Staff Development	0.00	0.00	\$0
Contractual Services	0.00	0.00	\$0
Materials/Supplies	0.00	0.00	\$0
Equipment	0.00	0.00	\$0
Other Operating Costs	0.00	0.00	\$0
TOTAL	0.00	0.00	\$1,086,684

POSITION SUMMARY

	FY 2015	FY 2016
CATEGORY	ADOPTED	ADOPTED
STAFFING		
Director	0.00	1.00
Project Manager	0.00	6.00
Clerical	0.00	1.25
TOTAL	0.00	8.25

The costs and positions listed in the table above are not included in the overall FY 2016 School Board's Adopted Budget.





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 2014, almost 75% of voters, the highest approval rating of the questions on the November ballot, approved the 2014 school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$105,810,000 to fund school construction projects. Since 1988, when Arlington Public Schools first published a Capital Improvement Plan, and including the bonds sold in 2015, bonds totaling \$682.5 million have been sold. As of December 31, 2014, the outstanding balance on all bonds issued is \$377.6 million. The FY 2016 Budget includes funds to pay the debt on all bonds previously sold as well as \$30 million in bonds issued in Spring 2015.

The bond amortization schedule can be found in the Informational section on page 240.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Contractual Services

- Debt service for FY 2016 will increase by an estimated \$201,671 as a result of issuing bonds in Spring 2015 for the construction of the projects outlined in the School Board's Adopted FY 2015 – FY 2024 Capital Improvement Plan as amended by the School Board on April 9, 2015.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$41,545,385	\$44,972,778	\$45,339,449
Carry Forward	\$1,400,000	\$265,000	\$100,000
TOTAL	\$42,945,385	\$45,237,778	\$45,439,449
EXPENDITURES			
Contractual Services	\$42,945,385	\$45,237,778	\$45,439,449
TOTAL	\$42,945,385	\$45,237,778	\$45,439,449





Grants and 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2016

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Funding is provided for a \$1000 one-time bonus for all eligible employees who are at the top of the scale or who would not receive a compensation increase with the step increase.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The Grants and Restricted Programs position total is based on FY 2015 actual positions. The FY 2015 actual positions total 119.46. Positions are listed by source of funds.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local Revenue	\$2,629,690	\$1,927,788	\$1,833,727
State Revenue	\$3,468,316	\$3,408,787	\$3,634,359
Federal Revenue	\$8,546,480	\$8,014,940	\$8,082,885
TOTAL	\$14,644,486	\$13,351,515	\$13,550,971
EXPENDITURES			
Salaries	\$8,986,692	\$8,261,157	\$8,523,897
Employee Benefits	\$2,575,632	\$2,337,123	\$2,442,993
Staff Development	\$179,438	\$164,836	\$170,197
Contractual Services	\$561,081	\$488,841	\$532,187
Materials and Supplies	\$559,579	\$466,812	\$530,762
Equipment	\$1,242,081	\$1,553,370	\$1,176,184
Other Operating Costs	\$184,239	\$79,375	\$174,751
TOTAL	\$14,288,742	\$13,351,515	\$13,550,971





Grants and 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.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
ENTITLEMENT GRANTS			
Preschool Allocation	\$134,307	\$101,632	\$101,632
Special Education - IDEA	\$3,736,859	\$4,046,383	\$4,046,383
Title I, Part A	\$2,379,733	\$1,921,139	\$1,937,235
Title I School Improvement 1003a	\$41,365	\$0	\$0
Title I School Improvement 1003g	\$199,809	\$0	\$0
Title I Reading Recovery	\$50,012	\$31,000	\$19,500
Title II, Part A	\$594,696	\$580,572	\$578,777
Title III, Part A-Limited English	\$558,566	\$507,314	\$588,171
Title V, Part A	\$507	\$0	\$0
TOTAL ENTITLEMENT GRANTS	\$7,695,855	\$7,188,040	\$7,271,698
DISCRETIONARY GRANTS			
21st Century Grant	\$35,563	\$41,007	\$33,727
Air Force Jr ROTC	\$61,755	\$67,000	\$68,000
Chinese and Arabic	\$92,701	\$89,976	\$85,332
NOVA Commonwealth Scholars	\$230	\$0	\$0
Project Extra Step	\$46,570	\$25,000	\$30,000
Research through Probeware	\$22,811	\$0	\$0
Safe Routes to School	\$55,160	\$67,600	\$71,811
TOTAL DISCRETIONARY GRANTS	\$314,792	\$290,583	\$288,870
ADULT EDUCATION GRANTS			
AEFLA (Adult Education and Family Literacy)	\$171,761	\$172,317	\$172,317
REEP Civics Family Center - Adult Literacy	\$4	\$0	\$0
Vocational Disadvantaged-Perkins	\$261,570	\$230,000	\$220,000
TOTAL ADULT EDUCATION GRANTS	\$433,335	\$402,317	\$392,317
TOTAL FEDERAL GRANTS	\$8,443,981	\$7,880,940	\$7,952,885

POSITION SUMMARY

STAFFING	ANALYST	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	SUPERVISOR	TEACHER	TOTAL
Special Education-IDEA		5.50	1.00	27.00	1.80		12.78	48.08
Title I, Part A	1.00	1.00				1.00	15.00	18.00
Title II, Part A							5.00	5.00
Title III, Part A-Limited English		1.20		2.90	1.00			5.10
Project Extra Step							0.18	0.18
Vocational Disadvantaged-Perkins							0.50	0.50
Air Force Jr ROTC							1.00	1.00
AEFLA		0.10					0.20	0.30
TOTAL	1.00	7.80	1.00	29.90	2.80	1.00	34.66	78.16





Grants and 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.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
ENTITLEMENT GRANTS			
Career Tech Ed Equipment	\$20,471	\$20,000	\$20,000
Early Reading Intervention	\$49,923	\$98,221	\$95,434
EpiPens Grant	\$3,545	\$0	\$0
Mentor Teacher Program	\$51,844	\$23,792	\$25,073
Preschool Initiative	\$1,252,451	\$1,458,000	\$1,632,000
SOL Algebra	\$6,035	\$56,358	\$59,981
Technology Grants	\$951,617	\$869,200	\$1,094,800
TOTAL ENTITLEMENT GRANTS	\$2,335,887	\$2,525,571	\$2,927,288
DISCRETIONARY GRANTS			
GAE (General Adult Education)	\$24,694	\$20,292	\$20,292
ISAEP	\$30,079	\$31,434	\$31,434
NOVA English Remediation	\$1,824	\$0	\$0
NOVA Math-CTE Summer Bundle	\$350	\$0	\$0
Race to GED	\$27,075	\$27,327	\$27,327
SOL Staff Training	\$4,124	\$0	\$0
Special Education Jail Program	\$98,284	\$101,481	\$105,478
Young Fathers	\$0	\$0	\$9,000
TOTAL DISCRETIONARY GRANTS	\$186,431	\$180,534	\$193,531
TOTAL STATE GRANTS	\$2,522,318	\$2,706,105	\$3,120,819

POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	TEACHER	TOTAL
Preschool Initiative	0.50	1.00	12.00		5.00	18.50
Special Education Jail Program					1.00	1.00
ISAEP				0.10		0.10
VDOT Safe Routes to School		1.00				1.00
TOTAL	0.50	2.00	12.00	0.10	6.00	20.60





Grants and 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.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
DISCRETIONARY GRANTS			
AOL Aspirations Grants @ Kenmore	\$4,598	\$0	\$0
Arlington Community Foundation	\$1,591	\$0	\$0
Autism Spectrum Training @ Oakridge	\$120	\$0	\$0
Bilingual Mental Health Grant	\$1	\$0	\$0
Driver's Ed Parent	\$740	\$0	\$0
Doug and Daisy Foundation @ Gunston	\$193	\$0	\$0
Drew - Starbucks	\$1,193	\$0	\$0
Education Access on Cable TV Arlington	\$247,478	\$299,227	\$74,610
ESL REEP	\$1,539,266	\$809,488	\$822,306
ExxonMobil	\$19	\$0	\$0
Family Outreach - Carlin Springs	\$0	\$2,500	\$0
Fish and Boat	\$36	\$0	\$0
Healthy Community Action Team	\$12,962	\$0	\$0
ISOC-Support of Children	\$2,495	\$5,000	\$0
LEAD@Kenmore	\$13,870	\$0	\$0
National Museum of Women on the Arts	\$1,733	\$0	\$0
NEA Outreach to Teach	\$1,747	\$0	\$0
NFL - Super 60 School @ Claremont	\$3,267	\$0	\$0
NSF Math	\$1,126	\$0	\$0
Friends of Planetarium	\$20,249	\$0	\$0
Summer Outdoor Lab	\$41,542	\$43,573	\$42,500
Suppt Serv Voc Ed (Falls Church)	\$2,771	\$0	\$0
Technology Improvement - Science Focus	\$715	\$0	\$0
PESA	\$9	\$0	\$0
Phoenix House	\$106,082	\$58,000	\$103,173
VPSA Student Info System	\$199	\$0	\$0
Wakefield College Board	\$850	\$0	\$0
TOTAL LOCAL/COUNTY GRANTS	\$2,004,850	\$1,217,788	\$1,042,589

POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	SPECIALIST	SUPERVISOR	TEACHER	TOTAL
Education Access on Cable TV Arlington			2.00			2.00
ESL REEP	5.00	1.00	3.40	1.00		10.40
Phoenix House					1.0	1.00
TOTAL	5.00	1.00	5.40	1.00	1.00	13.40





Grants and Restricted Programs

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016
CATEGORY	ACTUAL	ADOPTED	ADOPTED
DISCRETIONARY GRANTS			
Parent/Teen Infant	\$273,927	\$395,000	\$364,000
TOTAL DISCRETIONARY GRANTS	\$273,927	\$395,000	\$364,000
ADULT EDUCATION GRANTS			
Adult Personal and Prof. Dev Prog	\$861,458	\$957,252	\$739,960
Americorps	\$106,156	\$104,000	\$104,000
Beyond Textbooks/PIFP	\$95	\$0	\$0
The Caring Equation	\$57,978	\$69,430	\$59,540
GED at the Jail	\$0	\$0	\$102,000
Hand-n-Hand	\$17,980	\$21,000	\$0
NOVA Systemic Solutions	\$0	\$0	\$65,179
TOTAL ADULT EDUCATION GRANTS	\$1,043,667	\$1,151,682	\$1,070,679
TOTAL COMBINED GRANTS	\$1,317,594	\$1,546,682	\$1,434,679

POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	TEACHER	TOTAL
Parent/Teen Infant			1.00		1.00	2.00
Adult Personal and Prof. Dev Prog	1.90	1.00		0.90		3.80
The Caring Equation			0.50			0.50
GED program at the Jail		1.00				1.00
TOTAL	1.90	2.00	1.50	0.90	1.00	7.30







 **INFORMATIONAL:**
Supplemental

Fee Schedules

Budgeted Expenditures
by Line Item

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FY 2016 Adopted Budget
Planning Factors



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 2015-2016 school year.

COMMUNITY USE OF SCHOOL FACILITIES

The Arlington School Board encourages and allows the use of school buildings and grounds by the community for educational, recreational, civic, and cultural activities to the extent possible under the law. The Board believes that school facilities are an important resource in developing and sustaining lifelong learning, in promoting intergovernmental cooperation, and in encouraging citizen participation in community activities.

When space is available at times that do not interfere with Arlington Public Schools' (APS) instructional programs, student activity programs, or ancillary programs sponsored, administered, or supported by APS, including APS Parent Teacher Associations and Arlington County Department of Parks and Recreation (DPR), members of the public may reserve school facilities on a scheduled basis.

The groupings below provide detail on the different users in each group. The calculation of rental, personnel and special fees is based upon the group into which the user is placed, and in some cases, on the type of use of the facility.

Use of space will be allocated in the following priority order:

1. APS instructional use
2. APS student organizations
3. Arlington County government programs and designated program partnerships
4. Non-profit groups that enter into program partnerships with APS in support of the mission of APS
5. Other Group One users on a first come, first served basis
6. All other users on a first come, first served basis

GROUP ONE

- APS student organizations.
- Non-profit groups that enter into program partnerships with APS in support of the mission of APS.
- Arlington County Government programs and designated program partnerships.
- Student groups composed of Arlington County residents with an adult sponsor, sponsored by non-profit groups where the primary purpose of the group is to foster student interest in political, community service, social, recreational, or educational activities as described in the policy implementation manual. If the primary purpose of the function for which the building is being used is to raise funds or produce revenue, then Group Two rental fees apply.
- Arlington County Civic Federation member organizations unless the primary purpose of the function for which the building is being used is to raise funds or produce revenue, in which case Group Two rental fees would apply.

GROUP TWO

- Arlington non-profit groups, to include political events held by such groups. For rental group purposes, an "Arlington" non-profit group is defined as a group whose members include more than 50 percent Arlington residents, or more than 50 percent of the participants being served are Arlington residents.
- Non-profit colleges and universities and other non-profit educational groups.





Fee Schedules

GROUP THREE

- Non-Arlington, non-profit groups, to include political events held by such groups.
- Commercial groups serving the youth of Arlington.

GROUP FOUR

- All other groups and organizations. This group includes, but is not limited to, commercial and private individual or group events.

Fees and charges for the use of school facilities for FY 2016 remain the same as the previous year.

RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$35	\$46	\$69
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$58	\$69	\$116
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$41	\$52	\$75
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$41	\$52
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$266	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$150
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$29	\$29
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$35	\$69	\$69
	Kenmore and Thomas Jefferson	N/A	\$116	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$116
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$52
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$12	\$12	\$12
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, computer labs, library, etc. that are for a specific purpose	\$17	\$17	\$17
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$29
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	NA	See Swimming Pools Fee Schedules

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.





Fee Schedules

INFORMATIONAL: Supplemental

RENTAL FEES – HOURLY RATES (GROUP 3)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$70	\$93	\$139
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$116	\$138	\$231
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$82	\$104	\$150
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$82	\$104
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$532	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$300
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$58	\$58
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$70	\$138	\$138
	Kenmore and Thomas Jefferson	N/A	\$231	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$231
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$104
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$23	\$23	\$23
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$35	\$35	\$35
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$58
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.





Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 4)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$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 Theaters		N/A	\$115	\$115
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$21	\$21
Auditorium	Hoffman Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$139	\$277	\$277
	Kenmore and Thomas Jefferson	N/A	\$462	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$462
	Cleaning Supply/Cleanup Fee (per use)	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$208
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$70
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 Swimming Pools Fee Schedules

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 CHARGED PER HOUR
Custodian*	\$40
Cafeteria staff Manager**	\$36
Police Security	\$60
Facility Event Coordinator (large events)	\$41
House Manager (for Theater use only)	\$41
Maintenance technician (electrical set up)	\$44
Audio/visual equipment technician	\$44
Assistant audio/visual equipment technician	\$36
Planetarium operator	\$32
ITC/Teacher	\$32
Student technician	\$ 9

* Payment for custodial support occurs whenever an event occurs outside of the normal building hours. Regular custodial hours are between the hours of 6:30 a.m. and 10:30 p.m., Monday through Friday except holidays. Custodial support that occurs outside of the above listed hours will be charged a four hour minimum for services. If an event requires additional custodial support than can be provided with existing staff on duty, then users will be charged for the additional custodial support at this custodial rate.

**For any kitchen rental, an APS cafeteria staff manager must be present.

SPECIAL FEES/EQUIPMENT CHARGES

CATEGORY	FEES CHARGED PER HOUR
Self-contained Sound system – indoor (one microphone)*	\$10 per hour
Portable sound system*	\$10 per hour
Additional microphones*	\$10 per hour
Spotlights*	\$22 per hour
Stage lights*	\$10 per hour
Audio/visual equipment (TV/DVD, overhead, slide projector)*	\$15 per use
Projector (ceiling mounted or portable)*	\$50 per use
Timing/Scoring System*	\$50 per use
Piano	
Upright	\$50 per use
Grand	\$75 per use
Risers	\$20 per section/use
Acoustical Shell**	\$25 per shell/use
Portable stage	\$30 per 4'x8' section

Only APS personnel can move and setup APS equipment. Fees will be charged at the rates listed above for these services.

* Users requesting this equipment will be required to use APS trained individuals to operate the equipment.

** Only APS personnel can move and setup acoustical shells.





Fee Schedules

ARLINGTON AQUATICS CENTERS FEES

The goal of the Aquatics Program is to provide instructional and recreational aquatic opportunities to residents of all ages by supporting a variety of activities that promote healthy water-friendly lifestyles, confidence, and comfort. Arlington Public Schools (APS) is responsible for the school's instructional program and for the management and operations of the three facilities. The Department of Parks & 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.

The proposed fees reflect a 10% increase on resident fees and an increase to non-resident fees based on benchmark of resident fees in the surrounding jurisdictions. The schedule reflects a 15% increase to rental fees to align them with other local facilities.

COMMUNITY SWIM FEE • SCHEDULE EFFECTIVE JULY 1, 2015					
ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant-17)	\$2.50	\$21.25	\$51.00	\$104.00	\$156.00
Adults (18-61)	6.00	51.00	122.50	349.50	374.50
Seniors (62+)	3.85	32.75	78.50	160.00	240.25
Students (w/ College ID)	5.50	46.75	112.25	228.75	343.00
Shower (No Pool Access)	3.50	29.75			
Drop In Aerobics (Adult)	11.00				
Drop In Aerobics (Senior)	8.75				
Drop in Masters Practice	12.00				
			MEMBERSHIPS PACKAGES		
			3-Mos	6-Mos	12-Mos
Adults (2)			\$220.50	\$449.00	\$674.00
Adult and Senior			180.75	368.75	553.00
Senior (2)			141.25	288.25	432.50
NON ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant-17)	\$5.00	\$ 42.50	\$108.00	\$234.00	\$468.00
Adults (18-61)	8.00	68.00	173.00	375.00	645.00
Seniors (62+)	8.00	68.00	173.00	375.00	645.00
Students (w/ College ID)	7.75	35.75	168.00	363.00	575.00
Shower (No Pool Access)	5.00	50.00			
Drop In Aerobics (Adult)	14.50				
Drop In Aerobics (Senior)	12.00				
Drop in Masters Practice	16.50				





Fee Schedules

COMMUNITY SWIM FEE • SCHEDULE EFFECTIVE JULY 1, 2015		
BIRTHDAY PARTIES AND GROUP ADMISSION FEES		
	ARLINGTON RESIDENTS	NON-ARLINGTON RESIDENT
Party Room – Two Hour Minimum	\$150.00	\$195.00
Group Admission (1-10)	\$27.50	\$45.00
Group Admission (11-15)	\$40.00	\$67.00
Group Admission (16-20)	\$65.00	\$100.00
Group Admission (21-25)	\$85.00	\$127.50
RENTAL POOL SPACE AREA <i>Fees are billed per hour or half hour</i>	NON-PROFIT (GROUP 4)	FOR-PROFIT (GROUP 4)
Full Facility (all lanes, diving well and instructional pool)	\$270.00	\$275.00
Competition Pool B (8-Lanes)	\$200.00	\$205.00
Competition Pool X (10-Lanes – W-L Only)	\$225.00	\$230.00
Competition Pool A (6-Lanes)	\$150.00	\$155.00
Instructional Pool (Only)	\$150.00	\$155.00
8-Lanes w/ Instructional Pool	\$225.00	\$230.00
6-Lanes w/ Instructional Pool	\$185.00	\$190.00
Competition Pool D (3-Lanes) - Public Swim Only	\$75.00	\$80.00
Competition Pool E (4-Lanes) - Public Swim Only	\$95.00	\$100.00
Diving Well (2 Boards)	\$75.00	\$80.00
Single Lane (Community Swim Only)	\$25.00	\$30.00
Wet Classroom (No AV Equipment)	\$75.00	\$97.50
Wet Classroom (W/AV Equipment)	\$95.00	\$145.00
Partial Instructional Pool (1/3) - Public Swim Only	\$14.00	\$15.00
SWIM MEET AND TOURNAMENT RENTAL		
POOL SPACE AREA <i>Fees are billed per hour or half hour, or as indicated</i>	NON-PROFIT (GROUP 4)	FOR-PROFIT (GROUP 4)
Facility Rental (Full Facility w/out Wet Classroom)	\$270.00	\$275.00
Facility Rental (Full Facility w/ Wet Classroom)	\$299.00	\$310.00
Set Up Fee (per day)	\$100.00	\$115.00
Clean Up Fee (per session)	\$75.00	\$85.00
Colorado Timing System Rental (per session)	\$50.00	\$75.00
Colorado Operator (per hour)	\$25.00	\$35.00





Fee Schedules

SCHOOL BREAKFAST AND LUNCH PRICE

The Office of Food and Nutrition Services provides a variety of nutritious choices for breakfast and lunch every day. Our menus are planned by a registered Dietician in accordance with the Dietary Guidelines for Americans. The school lunch program is operated under the federally funded National School Lunch program and administered by the USDA and the Virginia Department of Education.

School breakfast and lunch prices for FY 2016 remain the same as the previous year.

CATEGORY	FY 2015		FY 2016	
	BREAKFAST	LUNCH	BREAKFAST	LUNCH
Elementary	\$1.55	\$2.75	\$1.55	\$2.75
Secondary	\$1.55	\$2.85	\$1.55	\$2.85
Reduced	\$ -	\$0.40	\$ -	\$0.40
Adult	\$2.50	\$3.50	\$2.50	\$3.50
Milk	\$0.75	\$0.75	\$0.75	\$0.75





Fee Schedules

MONTESSORI TUITION

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children who meet the following criteria:

- The adjusted family income is at or less than the amount specified in the Appendix to Policy Implementation Procedure 20-3 Program Differentiation.
- Speak little or no English.

Tuition for the Montessori classes is on a sliding scale as outlined below. There is no charge for preschool classes for four-year-olds whose parents' income qualifies them for the Free/Reduced Lunch program.

ADJUSTED INCOME	FY 15 FEES	FY 16 PROPOSED FEES	% INCREASE
Income to \$24,000	712	741	4.0%
\$24,001 - \$27,000	971	1,010	4.0%
\$27,001 - \$30,000	1,260	1,310	4.0%
\$30,001 - \$33,000	1,671	1,737	4.0%
\$33,001 - \$37,000	2,131	2,217	4.0%
\$37,001 - \$41,000	2,737	2,847	4.0%
\$41,001 - \$46,000	3,419	3,556	4.0%
\$46,001 - \$51,000	4,178	4,345	4.0%
\$51,001 - \$57,000	5,012	5,212	4.0%
\$57,001 - \$62,000	6,048	6,290	4.0%
\$62,001 - \$67,000	7,176	7,463	4.0%
\$67,001 - \$72,000	8,398	8,734	4.0%
\$72,001 - \$77,000	8,994	9,354	4.0%
\$77,001 - \$82,000	9,633	10,018	4.0%
\$82,001 - \$86,000	9,678	10,065	4.0%
\$86,001 - \$90,000	9,678	10,065	4.0%
\$90,001 - \$96,000	9,724	10,113	4.0%
\$96,001 - \$110,000	9,771	10,161	4.0%
\$110,001 - \$125,000	9,960	10,408	4.5%
\$125,001 - \$150,000	10,152	10,660	5.0%
\$150,001 - \$175,000	10,347	10,916	5.5%
\$175,001 - \$200,000	10,544	11,177	6.0%
\$200,001 and up	10,745	11,443	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 2016 outlined below were approved by the School Board on December 18, 2014.

	FY 2015		FY 2016	
	FULL COST*	REDUCED COST*	FULL COST*	REDUCED COST*
ELEMENTARY ENRICHMENT				
Global Village	\$479	\$94	\$560	\$102
Summer Laureate	\$479	\$94	\$560	\$102
SECONDARY ENRICHMENT				
New Work for Credit	\$195	\$66	\$225	\$69
Driver's Education	\$955	\$142	\$1,181	\$164
CAREER CENTER ENRICHMENT				
Saturday classes	\$277	\$28	\$227	\$23
9 day Summer Session	\$487	\$49	\$466	\$47
10 day Summer Session	\$541	\$54	\$518	\$52
OUTDOOR LAB	\$614	Contact Science Office at 703-228-6166	\$594	Contact Science Office at 703-228-6166
SUMMER SCHOOL				
Non-Enrichment Classes	\$100	\$56	\$100	\$56

* Includes registration fee





Fee Schedules

EXTENDED DAY FEES

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for about 3,500 children. Offering age appropriate and Developmental Asset-building activities, over 375 child care professionals work in 23 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 491 for more information.

Upon request to the Director of Extended Day, additional financial assistance may be available. Please contact the Extended Day Central Office (703-228-6069) for more information.

In addition to the participation fees listed below and on the following pages, there is a non-refundable registration fee of \$40 for the first child and \$30 for each additional sibling.

Extended Day fees for FY 2016 increased 3-percent from FY 2015 to accommodate a projected increase in enrollment and an increase in staff salaries and wages.

2015-2016 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

8:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$2.00	\$2.00	\$9.00	\$7.00
\$8,001 - \$12,000	\$4.00	\$3.00	\$19.00	\$14.00
\$12,001 - \$16,000	\$9.00	\$7.00	\$37.00	\$28.00
\$16,001 - \$20,000	\$18.00	\$14.00	\$75.00	\$56.00
\$20,001 - \$26,000	\$27.00	\$20.00	\$112.00	\$84.00
\$26,001 - \$32,000	\$36.00	\$27.00	\$149.00	\$112.00
\$32,001 - \$38,000	\$45.00	\$34.00	\$186.00	\$140.00
\$38,001 - \$46,000	\$54.00	\$41.00	\$224.00	\$168.00
\$46,001 - \$55,000	\$72.00	\$54.00	\$298.00	\$224.00
\$55,001 - \$65,000	\$85.00	\$64.00	\$354.00	\$266.00
\$65,001 and Above	\$90.00	\$90.00	\$373.00	\$373.00





Fee Schedules

2015-2016 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

8:25 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$3.00	\$2.00	\$8.00	\$6.00
\$8,001 - \$12,000	\$7.00	\$5.00	\$16.00	\$12.00
\$12,001 - \$16,000	\$14.00	\$11.00	\$33.00	\$25.00
\$16,001 - \$20,000	\$28.00	\$21.00	\$65.00	\$49.00
\$20,001 - \$26,000	\$41.00	\$31.00	\$98.00	\$74.00
\$26,001 - \$32,000	\$55.00	\$41.00	\$131.00	\$98.00
\$32,001 - \$38,000	\$69.00	\$52.00	\$163.00	\$122.00
\$38,001 - \$46,000	\$83.00	\$62.00	\$196.00	\$147.00
\$46,001 - \$55,000	\$110.00	\$83.00	\$261.00	\$196.00
\$55,001 - \$65,000	\$131.00	\$98.00	\$310.00	\$233.00
\$65,001 and Above	\$138.00	\$138.00	\$327.00	\$327.00

INFORMATIONAL: Supplemental





Fee Schedules

2015-2016 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

9:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$5.00	\$4.00	\$7.00	\$5.00
\$8,001 - \$12,000	\$9.00	\$7.00	\$14.00	\$11.00
\$12,001 - \$16,000	\$19.00	\$14.00	\$28.00	\$21.00
\$16,001 - \$20,000	\$37.00	\$28.00	\$56.00	\$42.00
\$20,001 - \$26,000	\$56.00	\$42.00	\$83.00	\$62.00
\$26,001 - \$32,000	\$75.00	\$56.00	\$111.00	\$83.00
\$32,001 - \$38,000	\$94.00	\$71.00	\$139.00	\$104.00
\$38,001 - \$46,000	\$112.00	\$84.00	\$167.00	\$125.00
\$46,001 - \$55,000	\$150.00	\$113.00	\$222.00	\$167.00
\$55,001 - \$65,000	\$178.00	\$134.00	\$264.00	\$198.00
\$65,001 and Above	\$187.00	\$187.00	\$278.00	\$278.00





Fee Schedules

2015-2016 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

MIDDLE SCHOOL CHECK-IN

ANNUAL INCOME BRACKET	AFTER SCHOOL CHECK-IN	
	1ST CHILD	ADD'L CHILD
less than \$8,000	\$9.00	\$7.00
\$8,001 - \$12,000	\$18.00	\$14.00
\$12,001 - \$16,000	\$37.00	\$28.00
\$16,001 - \$20,000	\$73.00	\$55.00
\$20,001 - \$26,000	\$110.00	\$83.00
\$26,001 - \$32,000	\$146.00	\$110.00
\$32,001 - \$38,000	\$183.00	\$137.00
\$38,001 - \$46,000	\$219.00	\$164.00
\$46,001 - \$55,000	\$293.00	\$220.00
\$55,001 - \$65,000	\$347.00	\$260.00
\$65,001 and Above	\$366.00	\$366.00





Fee Schedules

2015-2016 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

STRATFORD

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$5.00	\$4.00	\$9.00	\$7.00
\$8,001 - \$12,000	\$9.00	\$7.00	\$18.00	\$14.00
\$12,001 - \$16,000	\$19.00	\$14.00	\$37.00	\$28.00
\$16,001 - \$20,000	\$37.00	\$28.00	\$73.00	\$55.00
\$20,001 - \$26,000	\$56.00	\$42.00	\$110.00	\$83.00
\$26,001 - \$32,000	\$75.00	\$56.00	\$146.00	\$110.00
\$32,001 - \$38,000	\$94.00	\$71.00	\$183.00	\$137.00
\$38,001 - \$46,000	\$112.00	\$84.00	\$219.00	\$164.00
\$46,001 - \$55,000	\$150.00	\$113.00	\$293.00	\$220.00
\$55,001 - \$65,000	\$178.00	\$134.00	\$347.00	\$260.00
\$65,001 and Above	\$187.00	\$187.00	\$366.00	\$366.00





Fee Schedules

SUMMER 2015 EXTENDED DAY FEES

	ARLINGTON TRADITIONAL SCHOOL			NOTTINGHAM (MATH CAMP)			BARRETT, CARLIN SPRINGS, CLAREMONT, DREW, JAMESTOWN, KEY, NOTTINGHAM			HENRY, OAKRIDGE, RANDOLPH		
INCOME BRACKET	3 WKS: 9:30 AM–1:30 PM			3 WKS: 8:30 AM–11:30 AM			5 WKS: 8:30 AM–11:30 AM			5 WKS: 9:00 AM–12:00 PM		
	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH
Below \$8,000	\$4.00	\$6.00	\$10.00	\$2.00	\$9.00	\$11.00	\$4.00	\$14.00	\$18.00	\$5.00	\$13.00	\$18.00
\$8,001 - \$12,000	\$7.00	\$12.00	\$19.00	\$4.00	\$17.00	\$21.00	\$7.00	\$28.00	\$35.00	\$9.00	\$26.00	\$35.00
\$12,001 - \$16,000	\$13.00	\$24.00	\$37.00	\$8.00	\$34.00	\$42.00	\$13.00	\$56.00	\$69.00	\$18.00	\$52.00	\$70.00
\$16,001 - \$20,000	\$26.00	\$47.00	\$73.00	\$16.00	\$67.00	\$83.00	\$26.00	\$112.00	\$138.00	\$35.00	\$103.00	\$138.00
\$20,001 - \$26,000	\$39.00	\$70.00	\$109.00	\$24.00	\$101.00	\$125.00	\$39.00	\$168.00	\$207.00	\$52.00	\$155.00	\$207.00
\$26,001 - \$32,000	\$52.00	\$93.00	\$145.00	\$31.00	\$134.00	\$165.00	\$52.00	\$224.00	\$276.00	\$69.00	\$206.00	\$275.00
\$32,001 - \$38,000	\$65.00	\$116.00	\$181.00	\$39.00	\$168.00	\$207.00	\$65.00	\$279.00	\$344.00	\$86.00	\$258.00	\$344.00
\$38,001 - \$46,000	\$78.00	\$140.00	\$218.00	\$47.00	\$201.00	\$248.00	\$78.00	\$335.00	\$413.00	\$103.00	\$309.00	\$412.00
\$46,001 - \$55,000	\$104.00	\$186.00	\$290.00	\$62.00	\$268.00	\$330.00	\$104.00	\$447.00	\$551.00	\$138.00	\$412.00	\$550.00
\$55,001 - \$65,000	\$123.00	\$221.00	\$344.00	\$74.00	\$318.00	\$392.00	\$123.00	\$531.00	\$654.00	\$163.00	\$489.00	\$652.00
\$65,001 and above	\$129.00	\$244.00	\$373.00	\$78.00	\$335.00	\$413.00	\$129.00	\$558.00	\$687.00	\$172.00	\$515.00	\$687.00

INFORMATIONAL: Supplemental





Budgeted Expenditures by Line Item

INFORMATIONAL: Supplemental

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Salaries	40414	Staff Contingency Fund	\$2,968,505
		40429	Compensation Contingency	\$1,500,000
		40508	Staff Contingency-Advanced Classes	\$723,613
		41200	Salaries School Board Members	\$112,241
		41201	Salaries Legislative Liaison	\$32,008
		41202	Salaries Supervision Hourly	\$125,000
		41203	Salaries Superintendent	\$195,000
		41204	Salaries Academic Stipend	\$1,334,580
		41205	Salaries Professional Staff	\$1,107,279
		41206	Salaries Department Chairs Stipends	\$51,436
		41207	Salaries Coaching-Athletic	\$1,277,616
		41208	Salaries Coordinators	\$2,727,439
		41211	Salaries School / Family Counselor	\$40,910
		41215	Salaries Supt Travel Allotment	\$7,344
		41216	Salaries Associate/Assistant Superintendent	\$1,335,575
		41219	Salaries Guidance Counselors	\$7,260,405
		41221	Salaries Teachers-Elective/Core Supplement	\$442,681
		41222	Salaries Itinerant Teacher	\$19,954,091
		41223	Salaries ACT II Afterschool Electives	\$453,463
		41227	Salaries Homebound Teachers Hourly	\$173,199
		41228	Salaries Librarians	\$3,204,347
		41229	Salaries Safety Patrol Sponsors	\$67,252
		41230	Salaries Teachers Hourly	\$1,153,653
		41231	Salaries Principals	\$5,131,232
		41232	Salaries Assistant Principals	\$5,932,109
		41234	Salaries In School Alternative Program	\$205,889
		41235	Salaries Psychologists	\$2,620,418
		41236	Salaries Science Contact Teaching	\$17,655
		41237	Salaries School Resource Assistants	\$3,527,186
		41241	Salaries Extended Contract	\$111,650
		41243	Salaries Analyst	\$1,921,994
		41244	Salaries Specialists	\$3,331,636
		41246	Salaries Teacher Vocational Assessment	\$105,959
		41247	Salaries Substitute Teachers Personal Leave	\$2,797,798
		41249	Salaries Substitute Teachers Other Leave	\$21,420
		41250	Salaries Summer School T-Scale	\$2,543,616
		41254	Salaries Teachers	\$150,831,201
		41260	Salaries Career Education	\$2,233,833
		41265	Salaries Separation Pay	\$2,500,000
		41267	Salaries Visiting Tchr/Social Wrkr	\$1,479,146
41270	Salaries Student Activities Director	\$389,053		
41272	Salaries Team Leader	\$144,290		
41273	Salaries Athletic Trainer	\$146,721		





Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Salaries	41281	Salaries Occupational Therapists	\$2,281,679
		41282	Salaries PreK Coordinator	\$109,898
		41283	Salaries Interpreter	\$77,900
		41284	Salaries Asst Dir Student Activities	\$124,224
		41285	Salaries Assessment Director	\$143,309
		41288	Salaries Technology Coordinator	\$3,118,565
		41289	Salaries Resources Teacher	\$5,978,718
		41293	Salaries Teacher Mentors	\$264,349
		41296	Salaries Substitute Administrators	\$29,988
		41297	Salaries Summer School Administrative	\$119,043
		41298	Salaries Staff Hourly	\$260,770
		41299	Salary Lapse and Turnover	(\$3,612,500)
		41309	Salaries Clerical and Secretarial	\$3,287,199
		41310	Salaries Clerical School Substitute	\$65,951
		41311	Salaries Clerical and Secretarial Parttime	\$239,152
		41314	Salaries Bus Attendants	\$1,097,809
		41316	Salaries Custodians-Regular	\$9,183,141
		41317	Salaries Overtime	\$1,420,125
		41318	Salaries Director	\$2,766,585
		41319	Salaries Assistant Director	\$456,780
		41321	Salaries Clerical Non-School Substitute	\$2,175
		41322	Salaries Drivers-Regular	\$5,097,915
		41324	Salaries Educational Secretaries	\$5,546,508
		41325	Salaries Management Staff	\$259,318
		41329	Salaries Temporary Employment	\$80,453
		41332	Salaries Job Placement Specialist	\$242,336
		41333	Salaries Translators Hourly	\$108,032
		41334	Salaries Asst Supervisors	\$271,684
		41337	Salaries Instructional Secretaries	\$2,112,654
		41346	Salaries Stipends	\$203,114
		41348	Salaries Lunchroom Attendants	\$542,187
		41349	Salaries Maintenance-Regular	\$3,719,785
		41351	Salaries Managers	\$250,575
		41356	Salaries Supervisors	\$3,408,291
		41360	Salaries School Based Testing	\$82,226
		41363	Salaries Part-Time and Temporary Work	\$283,610
		41364	Salaries Principals Aides	\$1,304,925
		41365	Salaries Program Specialists	\$350,653
		41368	Salaries Security Monitors	\$67,662
		41370	Salaries Staff-General	\$4,352,450
41375	Salaries Aides	\$17,480,123		
41376	Salaries Tutors Hourly	\$3,572		
41377	Salaries Aides Hourly	\$460,132		

INFORMATIONAL: Supplemental





Budgeted Expenditures by Line Item

INFORMATIONAL: Supplemental

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Salaries	41378	Salaries Technicians	\$665,343	
		41379	Salaries Technicians Hourly	\$28,814	
		41380	Salaries Training Program	\$93,041	
		41383	Salaries Field Trip Differential	\$297	
		41386	Salaries P/T Rep/Main Technicians	\$156,060	
		41390	Salaries Substitute Instructional Aides Personal Leave	\$20,595	
		41391	Salaries Early Retirement Cost	\$100,000	
		41392	Salaries Athletic Trainer Stipend	\$47,319	
		41396	Salaries Television Producer/Writer	\$303,605	
		41398	Salaries Dispatcher	\$82,227	
		43447	School Initiative	\$50,000	
	Salaries Total				\$307,430,809
	Employee Benefits	42408	Superintendent Retirement	\$70,570	
		42415	Employer FICA Costs	\$23,012,682	
		42416	Employer Contribution-VRS M Scale	\$1,196,365	
		42417	Employer Contribution-County Retirement	\$483,446	
		42419	Employer Contribution-VRS Retirement	\$41,122,223	
		42420	Employer Contribution-Health Premiums	\$30,242,099	
		42421	Employer Contribution-County Life	\$30,097	
		42422	Employer Contribution-VRS Life Insurance	\$3,319,124	
		42423	County Retirement Payable	\$121,592	
		42425	Dental Plan	\$1,115,061	
		42426	Benefits-Reserve	\$122,000	
		42428	VRS - Retiree Health Care Credit (RHCC)	\$2,980,373	
		42434	Workers Compensation	\$1,500,000	
		42436	Employer 401(A) Matching Contribution	\$845,157	
		42438	Unemployment Compensation Insurance	\$110,000	
		42440	Insurance Premiums-Income Protection	\$1,142,015	
		42494	Flexible Benefits Plan	\$40,000	
	Employee Benefits Total				\$107,452,804
	Staff Development	41210	Salaries Curriculum Work	\$83,657	
		41220	Salaries Inservice Professional	\$287,071	
		42427	Wellness Program Costs	\$4,394	
		42450	Scholarship A-Scale	\$105,300	
		42469	Scholarships-M-Scale	\$5,700	
		42470	Scholarships-T-Scale	\$170,369	
		42488	Scholarships-E Scale	\$9,690	
		42491	Scholarships G-Scale	\$4,750	
		42492	Scholarships-P Scale	\$1,900	
		43430	Professional Inservice	\$67,688	
		43453	Membership Fees	\$35,985	
		43456	NSB Certification	\$68,799	
43498	Contract Course	\$28,310			





Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Staff Development	45430	Inservice Costs-Professional Personnel	\$178,653	
		45431	Inservice Costs-Supporting Personnel	\$47,050	
		45432	Inservice Costs-Administrative	\$23,600	
		45465	Professional Meetings	\$7,504	
		45467	Recruitment Costs	\$83,750	
		45468	Registration Fees	\$1,000	
		45471	Service Awards	\$24,920	
		45474	School-based Professional Staff Development	\$268,308	
		45478	Travel-Professional	\$123,717	
		45480	Travel-Recruitment	\$66,000	
		45487	So. Assn. Colleges and Schools Membership	\$17,880	
		45535	Superintendent's Seminar	\$15,000	
	Staff Development Total				\$1,730,995
		Contractual Services	43404	Legislative Expenses	\$2,850
			43406	Jefferson Science/Technology Costs	\$912,705
			43437	Hearing Officer/Contract Services	\$190,000
			43439	Insurance Premiums-Fire and Extended Coverage	\$360,000
			43444	Liability Insurance	\$174,263
			43445	Tuition Deaf/Blind	\$21,264
			43446	Insurance Premiums-Vehicle Liability	\$95,069
			43449	Evaluation Costs	\$451,000
			43451	Legal Fees	\$293,750
			43455	Arbitration Costs	\$5,850
			43482	Tuition Expense	\$162,166
			43544	Contract Services	\$6,104,549
			43550	Translation Services	\$10,000
			43564	Computer Equipment Maintenance	\$195,658
			43565	Consultant Fees	\$207,043
			43566	Software Licensing	\$263,500
			43567	Software Maintenance	\$120,000
			43568	County Computer Usage Charge	\$90,097
			43569	Data Warehouse	\$80,000
			43570	Educational Television Channels	\$6,650
			43586	Professional Services	\$97,725
			43601	Air Quality Assessment	\$45,000
			43607	Asbestos Air Monitoring	\$45,000
			43634	Mowing Services	\$98,426
			43657	Pest Control	\$55,225
			43663	Refuse Service	\$269,949
			43682	Water Treatment	\$61,200
			43699	Copy Machines	\$880,307
			43792	Taxi Service	\$1,000
			43874	Equipment Repairs-Business/Marketing	\$500

INFORMATIONAL: Supplemental





Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Contractual Services	43875	Equipment Maintenance	\$278,982	
		43878	Equipment Repairs-Elevators	\$107,425	
		43885	Equipment Repairs	\$92,448	
		43890	Building Security System	\$74,699	
		43892	Equipment Repairs-Food and Nutrition Services	\$204,323	
		45472	Transportation	\$225,725	
		45557	Disposal of Hazardous Materials	\$6,500	
		45573	Equipment Rental-Postage Meter	\$6,000	
		45581	Officials Fees-Athletic Events	\$116,244	
		45585	Postage	\$226,551	
		45624	Electricity	\$4,589,886	
		45630	Heating Fuel	\$1,108,518	
		45642	Recycling	\$110,850	
		45643	Lease Agreement	\$2,571,835	
		45653	Leased Space Building Costs	\$132,382	
		45669	Cellular Phone Service	\$123,000	
		45674	Telephone Service	\$756,830	
		45675	Telephone Service (Security Monitor)	\$20,500	
		45680	Water	\$593,921	
		45689	Phone Lines/Energy Conservation	\$7,300	
		46538	Online Services	\$518,756	
		46668	Shades and Blinds Maintenance	\$7,500	
		46896	Television Equipment Repairs	\$18,050	
		48626	Cabling	\$25,054	
		48650	Locker Replacement	\$24,345	
		48836	Circuits and Internet	\$221,040	
		Contractual Services Total			
		Materials and Supplies	43602	Air-Conditioning Repairs-Materials	\$304,835
			43667	Roof Repairs	\$15,500
			43887	Equipment Repairs-Public Address Systems	\$20,000
			45536	Fair Costs	\$15,070
			45540	Arts Education Festival	\$9,785
			46401	Supplies, General	\$53,000
			46501	Books and Periodicals	\$5,939
	46503		Films, Slides, Tapes, etc.	\$134,779	
	46505		Hand Tools (Industrial Arts)	\$17,541	
	46506		Instructional Materials	\$706,084	
	46507	Library Books and Materials	\$830,560		
	46509	Maps, Globes, and Charts	\$49,987		
	46510	Summer School Supplies	\$57,000		
	46513	Reference Materials	\$5,548		
	46514	Supplies-Arts Education	\$2,935		
	46515	Supplies-Business and Marketing	\$1,014		





Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT		
School Operating	Materials and Supplies	46516	School Supplies	\$1,922,189		
		46517	Computer Software	\$561,463		
		46519	Supplies-General	\$47,379		
		46520	Supplies-Work and Family Studies	\$40,414		
		46521	Supplies-Technology Education	\$18,954		
		46522	Supplies-Library	\$30,453		
		46524	College/Career Resource Materials	\$1,485		
		46525	Supplies-Office	\$129,728		
		46526	Supplies-Paper	\$29,422		
		46530	Supplies-Science	\$4,820		
		46532	Testing Materials	\$984,499		
		46533	Supply and Textbook Reserve	\$1,040,603		
		46534	Supplemental Supplies	\$99,248		
		46537	Computer Forms and Accessories	\$89,702		
		46556	Periodical Holdings	\$284		
		46603	Air Filters	\$80,000		
		46612	Carpentry Materials	\$8,227		
		46613	Cleaning Supplies	\$644,586		
		46621	Electrical Materials and Repairs	\$60,000		
		46633	Glazing Materials	\$15,000		
		46635	Grounds Upkeep (General)	\$47,723		
		46637	Hand Tools	\$5,000		
		46638	Hardware	\$15,623		
		46639	Heating Materials	\$149,879		
		46647	Locks and Keys	\$20,000		
		46651	Lumber	\$15,720		
		46655	Painting Materials	\$10,000		
		46658	Plumbing Materials	\$50,000		
		46678	Uniform Costs	\$208,449		
		46690	General Maintenance	\$15,650		
		46724	Snack Items	\$1,582		
		46725	Meals and Snacks	\$5,050		
		46766	Bus Repairs and Parts	\$76,768		
		46778	Gasoline and Motor Fuel	\$1,272,200		
		48608	Building Repairs and Maintenance	\$30,000		
		48609	Carpentry and Casework	\$62,000		
		48610	Electrical Upgrades	\$66,500		
		48611	ADA Upgrades	\$60,000		
		Materials and Supplies Total				\$10,150,177
			Equipment	46528	Computer Equipment/Software	\$1,244,630
				46692	Generators	\$106,646
				46817	Assistive Technology	\$115,000
				48676	Telephone Equipment	\$8,000

INFORMATIONAL: Supplemental





Budgeted Expenditures by Line Item

INFORMATIONAL: Supplemental

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Equipment	48800	Additional Equipment	\$312,595	
		48801	Technical/Health/Ag Education Equip	\$23,552	
		48804	Additional Buses	\$830,000	
		48808	Additional Classroom Equipment	\$370,846	
		48814	Additional Furniture	\$298,667	
		48821	E-Rate Technology Equipment	(\$150,000)	
		48822	Additional Miscellaneous Equipment	\$280,224	
		48835	Inst Techn/Hrdwr/Sftwr	\$697,458	
		48840	Replacement Equipment	\$376,783	
		48842	Replacement Audio-Visual Equipment	\$225,742	
		48843	Replacement Support Vehicles	\$302,807	
		48844	Replacement Buses	\$1,406,095	
		48846	Replacement Computer Equipment - Admin	\$28,000	
		48847	Replacement Computer Equipment	\$12,496	
		48848	Replacement Classroom Furniture	\$174,695	
		48849	Replacement Network Equipment	\$474,819	
	48852	Replacement Furniture	\$8,938		
	48860	Replacement Miscellaneous Equipment	\$20,070		
	Equipment Total				\$7,168,063
	Other Operating Costs		40403	Budget Reserve	\$9,500
			40404	OPEB Reserve	\$2,933,078
			40405	Enrollment Adjustment Reserve	\$100,000
			40463	Superintendent Reserve	\$49,534
			43400	State Governors School	\$30,000
			43401	Special Events	\$7,850
			43402	Agenda Notices	\$665
			43407	Budget Document Preparation	\$7,395
			43412	Commencement Costs	\$28,690
			43413	County Board Shared Costs	(\$447,818)
			43433	Program Costs	\$3,023,110
			43435	Overhead Costs	(\$638,982)
			43442	Summer Laureate Program Costs	\$4,275
			43527	Credit Card Fee	\$150,000
			43587	Printing and Duplicating Costs	\$178,092
43588			Publications	\$45,427	
43589			Forms	\$16,000	
45454			Miscellaneous Expenses	\$100,805	
45466	Student Activities	\$52,575			
45477	Travel-Local	\$112,586			
45486	Northern Virginia Debate and Drama Fee	\$2,139			
45489	Virginia High School League Members	\$17,114			
45497	Americans with Disabilities Act Costs	\$20,440			
45512	Credit Card Chargeback	\$300			





Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT		
School Operating	Other Operating Costs	45541	Gate Receipts/Athletic Expenses	\$90,517		
		45582	Drug Testing	\$25,220		
		45583	Medical Evaluations and Physical Exams	\$25,529		
		45584	Police Record Transcripts	\$66,500		
		45696	NCLB Contingency	\$250,000		
		46476	Transportation Demand Mgmt Pilot	\$222,640		
		46518	Student Information System	\$625,000		
		48599	Program Improvements Additional Cost	\$36,565		
		49991	County Board Costs	(\$101,635)		
		49993	County Board Costs	(\$195,794)		
		49995	County Board Costs	(\$177,707)		
Other Operating Costs Total				\$6,669,610		
SCHOOL OPERATING TOTAL				\$464,071,868		
Community Activities	Salaries	41202	Salaries Supervision Hourly	\$27,429		
		41205	Salaries Professional Staff	\$112,288		
		41208	Salaries Coordinators	\$284,462		
		41230	Salaries Teachers Hourly	\$7,140		
		41237	Salaries School Resource Assistants	\$153,287		
		41244	Salaries Specialists	\$243,447		
		41247	Salaries Substitute Teachers Personal Leave	\$635,921		
		41253	Salaries Instructors	\$412,780		
		41299	Salary Lapse and Turnover	(\$217,849)		
		41309	Salaries Clerical and Secretarial	\$389,794		
		41315	Salaries Custodian-Reimbursable	\$2,825		
		41316	Salaries Custodians-Regular	\$1,437,290		
		41317	Salaries Overtime	\$29,606		
		41318	Salaries Director	\$133,234		
		41334	Salaries Asst Supervisors	\$715,228		
		41349	Salaries Maintenance-Regular	\$229,760		
		41351	Salaries Managers	\$181,201		
		41356	Salaries Supervisors	\$1,364,591		
		41363	Salaries Part-Time and Temporary Work	\$1,313		
		41365	Salaries Program Specialists	\$31,298		
		41372	Salaries Summer Work	\$484,080		
		41377	Salaries Aides Hourly	\$3,197,135		
		Salaries Total				\$9,856,260
		Community Activities	Employee Benefits	42415	Employer FICA Costs	\$757,330
				42416	Employer Contribution-VRS M Scale	\$101,143
				42417	Employer Contribution-County Retirement	\$130,104
42419	Employer Contribution-VRS Retirement			\$544,745		
42420	Employer Contribution-Health Premiums			\$745,298		
42421	Employer Contribution-County Life			\$7,155		
42422	Employer Contribution-VRS Life Insurance			\$60,937		

INFORMATIONAL: Supplemental





Budgeted Expenditures by Line Item

INFORMATIONAL: Supplemental

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Community Activities	Employee Benefits	42423	County Retirement Payable	\$33,631	
		42425	Dental Plan	\$27,818	
		42428	VRS - Retiree Health Care Credit (RHCC)	\$44,533	
		42436	Employer 401(A) Matching Contribution	\$13,482	
		42440	Insurance Premiums-Income Protection	\$24,749	
	Employee Benefits Total				\$2,490,925
	Staff Development	41220	Salaries Inservice Professional	\$268	
		41242	Salaries Staff Development Hourly	\$43,358	
		42470	Scholarships-T-Scale	\$5,000	
		45430	Inservice Costs-Professional Personnel	\$8,550	
		45478	Travel-Professional	\$2,000	
	Staff Development Total				\$59,176
	Contractual Services	43473	Advertising Expense	\$1,000	
		43544	Contract Services	\$46,480	
		43565	Consultant Fees	\$6,000	
		43885	Equipment Repairs	\$40,570	
		45472	Transportation	\$20,735	
		45585	Postage	\$9,575	
		45624	Electricity	\$1,232,195	
		45630	Heating Fuel	\$299,909	
		45674	Telephone Service	\$103,330	
		45680	Water	\$237,796	
		48620	Swimming Pool Repairs	\$5,000	
	Contractual Services Total				\$2,002,590
	Materials and Supplies	46503	Films, Slides, Tapes, etc.	\$2,000	
		46516	School Supplies	\$2,898	
		46519	Supplies-General	\$191,225	
		46525	Supplies-Office	\$6,862	
		46533	Supply and Textbook Reserve	\$2,000	
		46613	Cleaning Supplies	\$56,203	
		46678	Uniform Costs	\$6,638	
		46725	Meals and Snacks	\$718,978	
48608		Building Repairs and Maintenance	\$189,625		
48673		Stage Drapes, Lights, etc.	\$4,951		
Materials and Supplies Total				\$1,181,380	
Equipment	48800	Additional Equipment	\$2,000		
	48822	Additional Miscellaneous Equipment	\$73,500		
	48855	Replacement Multi-Occupational Equip	\$1,380		
	48860	Replacement Miscellaneous Equipment	\$1,650		
Equipment Total				\$78,530	
Other Operating Costs	40403	Budget Reserve	\$320,793		
	43413	County Board Shared Costs	(\$277,911)		
	43433	Program Costs	\$112,238		
	43435	Overhead Costs	\$294,675		





Budgeted Expenditures by Line Item

INFORMATIONAL: Supplemental

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Community Activities	Other Operating Costs	43527	Credit Card Fee	\$2,000
		43587	Printing and Duplicating Costs	\$4,250
		45466	Student Activities	\$95,750
		45477	Travel-Local	\$1,750
	Other Operating Costs Total			\$553,545
COMMUNITY ACTIVITIES TOTAL				\$16,222,406
Capital Projects	Salaries	41370	Salaries Staff-General	\$98,871
	Salaries Total			\$98,871
	Employee Benefits	42415	Employer FICA Costs	\$7,322
		42419	Employer Contribution-VRS Retirement	\$13,901
		42420	Employer Contribution-Health Premiums	\$6,219
		42422	Employer Contribution-VRS Life Insurance	\$1,177
		42425	Dental Plan	\$180
		42428	VRS - Retiree Health Care Credit (RHCC)	\$1,048
		42436	Employer 401(A) Matching Contribution	\$395
		42440	Insurance Premiums-Income Protection	\$376
	Employee Benefits Total			\$30,618
	Contractual Services	43601	Air Quality Assessment	\$57,242
		43892	Equipment Repairs-Food and Nutrition Services	\$100,000
		48600	Relocatables	\$1,547,923
		48656	Paving Bus Lane and Streets	\$54,372
		48688	Building Systems Renewal	\$1,100,000
	Contractual Services Total			\$2,859,537
	Materials and Supplies	46635	Grounds Upkeep (General)	\$480,000
		46655	Painting Materials	\$150,065
		46658	Plumbing Materials	\$50,000
		48608	Building Repairs and Maintenance	\$810,000
		48610	Electrical Upgrades	\$322,000
		48611	ADA Upgrades	\$60,504
48673		Stage Drapes, Lights, etc.	\$100,000	
Materials and Supplies Total			\$1,972,569	
Equipment	48863	Flooring	\$89,184	
	48868	Replacement Standardized Equipment	\$95,000	
	48890	Security Systems	\$175,000	
	48897	Playground Equipment and Repairs	\$250,814	
Equipment Total			\$609,998	
Other Operating Costs	40403	Budget Reserve	\$46,336	
Other Operating Costs Total			\$46,336	
CAPITAL PROJECTS TOTAL				\$5,617,929
Food and Nutrition Services	Salaries	41208	Salaries Coordinators	\$86,883
		41303	Salaries Food and Nutrition Services Substitutes	\$442,856
		41304	Salaries Food and Nutrition Services Managers	\$882,328
		41305	Salaries Food and Nutrition Services Cooks	\$167,598
		41306	Salaries Food and Nutrition Services Helpers	\$632,993





Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Food and Nutrition Services	Salaries	41317	Salaries Overtime	\$111,779	
		41318	Salaries Director	\$129,986	
		41370	Salaries Staff-General	\$301,109	
		41372	Salaries Summer Work	\$15,000	
	Salaries Total				\$2,770,532
	Employee Benefits	42415	Employer FICA Costs	\$209,561	
		42416	Employer Contribution-VRS M Scale	\$99,923	
		42417	Employer Contribution-County Retirement	\$98,883	
		42419	Employer Contribution-VRS Retirement	\$72,829	
		42420	Employer Contribution-Health Premiums	\$371,536	
		42421	Employer Contribution-County Life	\$6,156	
		42422	Employer Contribution-VRS Life Insurance	\$20,587	
		42423	County Retirement Payable	\$26,119	
		42425	Dental Plan	\$13,941	
		42428	VRS - Retiree Health Care Credit (RHCC)	\$5,491	
		42436	Employer 401(A) Matching Contribution	\$3,625	
	42440	Insurance Premiums-Income Protection	\$9,057		
	Employee Benefits Total				\$937,708
	Staff Development	43430	Professional Inservice	\$1,200	
		43453	Membership Fees	\$200	
		45430	Inservice Costs-Professional Personnel	\$2,000	
		45468	Registration Fees	\$250	
		45478	Travel-Professional	\$1,500	
		45484	Meals-Professional Travel	\$500	
	Staff Development Total				\$5,650
	Contractual Services	43885	Equipment Repairs	\$500	
		45669	Cellular Phone Service	\$2,000	
	Contractual Services Total				\$2,500
	Materials and Supplies	46519	Supplies-General	\$500	
		46525	Supplies-Office	\$5,000	
		46526	Supplies-Paper	\$1,000	
		46678	Uniform Costs	\$8,000	
		46700	Bakery Products	\$6,000	
46705		Dairy Products (Milk-Cheese-Eggs-Juice)	\$475,000		
46715		Grocery Items	\$2,700,000		
46735		Meat, Fish, Poultry	\$100,000		
46746		Produce (Fresh)	\$275,000		
46749	USDA Govt Donated Commodities	\$470,000			
Materials and Supplies Total				\$4,040,500	





Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Food and Nutrition Services	Equipment	46528	Computer Equipment/Software	\$35,000
	Equipment Total			\$35,000
	Other Operating Costs	40403	Budget Reserve	\$213,474
		43587	Printing and Duplicating Costs	\$3,000
		45477	Travel-Local	\$1,000
		45485	Food/Catering	\$10,000
Other Operating Costs Total			\$227,474	
FOOD AND NUTRITION SERVICES TOTAL				\$8,019,364
Grants and Restricted Programs	Other Operating Costs	45454	Miscellaneous Expenses	\$13,550,971
	Other Operating Costs Total			\$13,550,971
GRANTS AND RESTRICTED PROGRAMS TOTAL				\$13,550,971
Comprehensive Services	Contractual Services	43654	Comprehensive Services Act Expenses	\$4,050,000
		45472	Transportation	\$450,000
	Contractual Services Total			\$4,500,000
COMPREHENSIVE SERVICES TOTAL				\$4,500,000
Debt Service	Contractual Services	49459	Principal School Bonds	\$30,173,592
		49460	Interest School Bonds	\$15,265,857
	Contractual Services Total			\$45,439,449
DEBT SERVICE TOTAL				\$45,439,449
GRAND TOTAL				\$557,421,987

INFORMATIONAL: Supplemental





Acronym Index

ACI	Advisory Council on Instruction
ACT	American College Test
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AMAOs	Annual Measurable Achievement Objectives
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
CAP	Career Advancement Program
CIP	Capital Improvement Plan
CPI	Consumer Price Index
CSS	Community Satisfaction Survey
CTAE	Career, Technical and Adult Education
DOE	Department of Education
DRP	Degrees of Reading Power
ELL	English Language Learner
ERP	Enterprise Resource Planning
ESL	English as a Second Language
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACS	Family and Consumer Sciences (formerly known as “Work and Family Studies”)
FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education
FLE	Family Life Education
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
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
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LRE	Least Restrictive Environment
MC/MM	Minor Construction/Major Maintenance
MIP-A	Multi-Intervention Program for Students with Autism
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
PLC	Professional Learning Communities
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





Glossary

A

Adopted Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Academic Performance Report — A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

Academic Plan (4 – 6 year) — Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Accrual Basis of Accounting — Revenues are recognized when earned and expenses are recognized when incurred.

Adequate Yearly Progress (AYP) — As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

Advanced Placement (AP) Program — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advanced Courses — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

Advanced Placement Test (AP Test) — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

Advisory Committee 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.

American College Test (ACT) — A test that may be taken by high school students as part of the college admission process.





Glossary

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.





Glossary

C

Capital Improvement Plan (CIP) — A schedule of specific projects spanning a specific period of time according to which school facilities and grounds are to be improved, updated or constructed. Much of the funding for the CIP comes from bond issues earmarked for this purpose and approved by Arlington voters. A portion of capital improvement money comes from PAY-GO funds, appropriated annually.

Capital Projects Fund — The fund used to account for revenues and expenditures to be for capital projects generally costing between \$15,000 and \$500,000. Current revenues finance these projects.

Career Advancement Program (CAP) — An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

Career, Technical, and Adult Education (CTAE) — a section of Arlington Public Schools that includes Business and Information Technology, Computer Sciences, Marketing Education, Family and Consumer Sciences, Technical Education, Trade and Industrial, and Adult Education Personal and Professional classes.

Carryover — The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

Community Satisfaction Survey (CSS) — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

Compensation — Includes salaries and benefits paid to staff for services rendered.

Consumer Price Index (CPI) — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

Core — The academic disciplines of language arts, mathematics, social studies and science.

Cost of Living Adjustment (COLA) — A pay increase intended to fully or partially offset increases in the cost of goods and services.

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.





Glossary

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.

E

Early Childhood Education — Educational programs provided for children from age 3 through second grade.

Ed Center — The Arlington Education Center, central office for the Arlington Public Schools at 1426 N. Quincy St. This building houses several APS offices such as the School Board, Superintendent, Administrative Services, Finance and Management Services, Information Services, Human Resources, School and Community Relations, Student Services and Special Education.

Elementary School — 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.





Glossary

Executive Leadership Team (ELT) — The superintendent’s top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

Exemplary Program and Evaluation Model — A nationally developed rubric used by Career and Technical Education (CTE) staff to assess CTE program quality.

Exemplary Projects — An Arlington special project designed to improve student learning and promote academic achievement gains through innovative teaching, increased interest in the school, and strengthened instructional coherence. The Exemplary Schools Project requires an educational component geared to total school achievement, an annual evaluation of this educational component and parent involvement efforts.

F

Family Life Education (FLE) — A curriculum presented in kindergarten through 10th grade that includes personal relationships, human sexuality, stress management, peer pressure, substance abuse, child abuse and appreciation for racial and ethnic diversity.

Fine Arts — Visual and performing arts, such as music, dance, art, photography, theater.

Fiscal Year (FY) — The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Free and Reduced-Price Meals — This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.

Free and Appropriate Public Education (FAPE) — special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.

Freedom of Information Act (FOIA) — The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) — A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund — As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance — The excess of assets of a fund over its liabilities and reserves.

Fund Statements — Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.





Glossary

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.





Glossary

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 senior staff with specific tasks designed to achieve the goals of the Strategic Plan.

Marshall Building — See “Thurgood Marshall Building.”

Media Center — See “Library Media Center.”

Membership — Another term for student enrollment; see “Average Daily Membership.”

Middle School — A school for students in grades 6 through 8.

Minor Construction/Major Maintenance (MC/MM) — Capital improvements that are paid for out of the current year’s budget and generally do not exceed \$500,000.





Glossary

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.

Multi-Intervention Program for Students with Autism (MIP-A) — The Multi-Intervention Program for Students with Autism Spectrum Disorder is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The program uses applied behavior analysis practices, such as Discrete Trial Training, as well other approaches such as Picture Exchange Communication System (PECS).

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.





Glossary

P

Parent Resource Center (PRC) — A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Syphax Education Center.

Partners in Education (PIE) — A program based in the Community Services Department which matches schools with business, government agency or civic organizations as educational partners; also an acronym for Parents in Education, an African-American parent group.

Pay-As-You-Go (PAY-GO) — Capital improvements that are paid for out of the current year's budget.

Phonemic Awareness Literacy Screening (PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Policy Implementation Procedure (PIP) — Documents that outline procedures for implementing School Board Policies.

Planning Factors — Building blocks for the APS budget, specifying the level of most resources needed to run the schools. Planning factors often, but not always, are expressed as ratios of resources to students (for example, student/teacher ratio, textbook funds per student, student/counselor ratio).

Preliminary SAT (PSAT) — Tests taken by sophomores and juniors; determines National Merit Scholarships for college.

Professional Development Plan (PDP) — An evaluation tool used to demonstrate enhanced professional practices through self-directed exploration, implementation and assessment of innovative strategies designed to improve student achievement.

Professional Learning Communities (PLC) — A group of educators that meets regularly, shares expertise, and works collaboratively to improve teaching skills and the academic performance of students. The term is also applied to schools or teaching faculties that use small-group collaboration as a form of professional development.

Professional Library — A library of education-oriented books and other materials for the use of APS staff; located in the Syphax Education Center.

Program of Studies (POS) — The course catalogs for Arlington middle and high schools. The POS lists all the courses offered by Arlington middle schools and high schools. If too few students register for a particular course in a particular school, that course will not be taught in that school.

Project Go — This is an accelerated learning program aimed at addressing the academic achievement of targeted third and fourth graders in language arts and mathematics; GO stands for Greater Opportunities.

Project Manager (PM) — Plans and manages school design and construction.

Proposed Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Purchase Order (PO) — A document submitted to a vendor which requests materials or services at a specified price. The issuance of a PO establishes an encumbrance in the accounting system.





Glossary

R

REEP (Arlington Education and Employment Program) — An English as a second language program for adult immigrants and refugees who live and work in Arlington; housed at the Syphax Education Center and offered at several other sites.

Relocatable — A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a trailer.

Renewal — A complete overhaul of a school building that includes upgrading systems such as heating, air conditioning, lighting and plumbing; upgrading laboratories, multi-purpose rooms and gymnasiums; installing technology cabling for computers; refurbishing classrooms; upgrading library facilities; installing new windows; and installing new floors.

Resource Teacher — A special education teacher who assists in teaching students with disabilities. The instruction may take place in general education classes or in separate special education classes or settings.

Resource Teacher for the Gifted (RTG) — A gifted education teacher who collaborates with classroom teachers to support differentiated curriculum and instruction for students identified for gifted services.

S

School Board Liaison — The School Board member who has agreed to be the contact person for an individual school but does not represent any school. Each School Board member serves as liaison for several schools; they rotate assignments every few years.

School Board Policies (SBP) — A framework for governance provided by the Arlington School Board and implemented by the Superintendent. SBP's require School Board approval for initial adoption and any subsequent revision.

Secondary School — Grades six through twelve.

Six-Year Plan — See Strategic Plan.

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.





Glossary

Standards of Accreditation (SOA) – State standards that provide an essential foundation of educational programs of high quality in all schools for all students.

Standards of Learning (SOL) — Standards that describe the commonwealth’s expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) — Virginia state standards for minimum program requirements for which the state provides partial funding. The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Stanford Achievement Test — The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

Strategic Plan — A long-term plan (five to six years) for improvement of particular aspects of the APS; Strategic Plan is another term for the Six-Year Plan. Virginia requires each school system to develop a Six-Year Plan. The plan is revised/updated every two years with community and staff input.

Students with Disabilities (SWD) — Students who are determined to have any of the following disabilities: autism; deaf-blindness; developmental delay; emotional disturbance; hearing impairment including deafness; cognitive disability; multiple disability, orthopedic disability, other health impairment; specific learning disability; speech or language impairment; traumatic brain injury; or visual impairment, including blindness.

Supplemental Educational Services (SES) — Free tutoring services for which all disadvantaged students in a school that does not make AYP for three consecutive years in the same subject may apply to receive.

Syphax Education Center — Building located at 2110 Washington Boulevard that houses several APS offices such as the Department of Instruction, REEP, Extended Day Program, Food and Nutrition Services, and Print Shop.

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.





Glossary

Thomas Jefferson High School for Science and Technology (TJHSST) — Regional Governor’s school operated through Fairfax County Public Schools. Students participate in a selection process for admission.

Thurgood Marshall Building — Building located at 2847 Wilson Boulevard that houses several APS offices such as the New Directions high school program and the Employee Assistance Program (EAP).

Title I — A federal grant that provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. APS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II, Part A — A federal grant that provides funding to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds schools accountable for improvements in student academic performance.

Title II, Part D — A federal grant that provides funding to improve student academic achievement through the use of technology in elementary and secondary schools. It is also designated to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III — A federal grant that provides funding for language instruction assistance for limited English proficient and immigrant students so they may meet the Standards of Learning for all students

Title IV — A federal grant that provides funding to support programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V — A federal grant that provides funding to support state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

Transition Services — A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

Turnover — Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.





Glossary

U

Understanding by Design (UBD) — A framework for instructional design that begins by identifying learning goals, identifying what assessments will be used to measure attainment of those goals, and then selecting what learning activities will be used.

V

Vacancy — Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia Grade Level Alternative (VGLA) — A portfolio assessment originally designed for use with special education students in grades 3 through 8 who are learning on grade level, but whose nature and level of disability prevent them from participating in the regular Standards of Learning (SOL) tests. The VGLA is also an option as an alternative to the Reading SOL for LEP students at beginning levels of proficiency.


Virginia Preschool Initiative (VPI) Program — A PreK program that is available to a limited number of children who qualify for the Federal 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.







❖ INFORMATIONAL:
FY 2016 Adopted Budget
Planning Factors

Department of
**Finance and
Management
Services**



Effective July 1, 2015



ELEMENTARY SCHOOL STAFFING

STAFFING		CRITERIA			ACCOUNT
Administration ¹	1.0 Principal	Per school			212000-41231
	1.0 Assistant Principal	Per school			212000-41232
Counseling	Minimum of 1.0 counselor at each elementary school and an additional 0.2 per 90 students, or major portion thereof, over 450, based on K-5 students				213000-41219
Library ²	1.0 Librarian + 1.0 Assistant	1 – 749 students			214000-41288
	1.0 Librarian + 1.5 Assistant	750 – 999 student			214000-41375
Clerical	PRINCIPAL'S ASST. 212000-41364	EDUCATIONAL 212000-41324	INSTRUCTIONAL 212000-41337	TOTAL	PER ENROLLMENT
	0.5	1.5	0.5	2.5	1-299
	0.5	1.5	1.0	3.0	300-399
	0.5	1.5	1.0	3.0	400-499
	1.0	1.5	1.0	3.5	500-599
	1.0	1.5	1.5	4.0	600-699
	1.0	1.5	2.0	4.5	700-799
	1.5	1.5	2.0	5.0	800-899
1.5	1.5	2.5	5.5	900-999	
Instruction ³	A		B		201000-41254
	FORMULA	# of students divided by planning factor	# of students divided by recommended maximum class size		
	GRADE 1	# of students divided by 20	# of students divided by 24		
	GRADE 2	# of students divided by 22	# of students divided by 26		
	GRADE 3	# of students divided by 22	# of students divided by 26		
	GRADE 4	# of students divided by 23	# of students divided by 27		
	GRADE 5	# of students divided by 23	# of students divided by 27		
	FORMULA: 1. Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level. 2. Sum the raw number for each grade level from COLUMN A. 3. Round up the total to the nearest whole number. 4. Calculate each grade according to the recommended maximum class size in COLUMN B and round up each raw number at each grade level to the nearest whole number. 5. Sum the rounded number for each grade level from COLUMN B to get the total. If the total in COLUMN B is less than the total in COLUMN A, the final classroom teacher allocation is COLUMN B. Otherwise, the final classroom teacher allocation is the total from COLUMN A.				
DREW ELEMENTARY MONTESSORI: <ul style="list-style-type: none"> Staffing for the program is calculated separately from the graded program. Grades 1-3 (Lower Elementary Montessori) Sum the students in Grades 1-3, level the classes, provide a 1.0 teacher per the recommended maximum class size of 25 students. Grades 4-5 (Upper Elementary Montessori) Sum the students in Grades 4-5, level the classes, provide a 1.0 teacher per the recommended maximum class size of 27 students. Grades 1-5 1.0 Assistant per Montessori Elementary class 					
ARLINGTON TRADITIONAL SCHOOL Grade 1-3 1.0 Teacher/24 students Grade 4-5 1.0 Teacher/24 students					

1. Based on total school enrollment including K-5, Montessori 3-, 4- and 5-year old students, PreK and full-time special education students.
 2. The planning factor for elementary library assistant positions is changed to allocate a minimum of 1.0 library assistant per elementary school.
 3. The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students.





ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
PreK Program	1.0 Teacher + 1.0 Assistant	1 – 16 students	207200-41254
Kindergarten Full-day Program	1.0 Teacher	1 – 23 students	206000-41254
	2.0 Teachers	24 – 46 students	
	3.0 Teachers	47 – 69 students	
	4.0 Teachers	70 – 92 students	
	5.0 Teachers	93 – 115 students	
	6.0 Teachers	116 – 138 students	
	ASSISTANT The kindergarten assistant staffing is allocated by leveling out the classes with no classes greater than 23 students. An assistant is allocated for any class with 16 students or more. Maximum class size of 24 (to include special education self-contained students) ⁴ Arlington Traditional School kindergarten is staffed at 24 students per class.		206000-41375
Minimum of 1.0 teacher assistant assigned to each Montessori class. Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 23 students per class.		208200-411254 (Mont 5) 208200-411375 (Mont 5) 208100-411254 (Mont 3/4) 208100-411254 (Mont 3/4)	
Foreign Language (Spanish) in the Elementary School (FLES)	0.5 Teacher	1 – 100 K-5 students	201000-41254
	1.0 Teacher	101 – 200 K-5 students	
	1.5 Teacher	201 – 300 K-5 students	
	2.0 Teacher	301 – 400 K-5 students	
	2.5 Teacher	401 – 500 K-5 students	
	3.0 Teacher	501 – 600 K-5 students	
	3.5 Teacher	601 – 700 K-5 students	
Art & Music (applied to schools with the FLES program)	1.0 Teacher	1 – 350 PreK-5 students	201011-41222 (Art) 201012-41222 (Music)
	1.4 Teachers	351 – 450 PreK-5 students	
	1.6 Teachers	451 – 500 PreK-5 students	
	2.0 Teachers	501 – 600 PreK-5 students	
	2.4 Teachers	601 – 700 PreK-5 students	
	2.6 Teachers	701 – 750 PreK-5 students	
	3.0 Teachers	751 – 850 PreK-5 students	
	3.4 Teachers	851 – 950 PreK-5 students	
	3.6 Teachers	951 – 1000 PreK-5 students	
	ADDITIONAL: 0.2 Teacher for schools with 4 – 7.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT) 0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT) 0.6 art/music for schools with 12 – 15.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT)		
Art & Music ⁵ (applied to schools without the FLES program)	FORMULA: <ul style="list-style-type: none"> Classroom Teachers, Kindergarten Teachers, Immersion Teachers, Montessori 5-year old Teachers, and Montessori Elementary Teachers, Montessori 3-4 year-old Teachers, VPI Teachers 2 Teacher constant 60% of ESOL/HILT Teachers 1 if K-3 Initiative is 22 or 23/school OR +2 if K-3 Initiative is 20 or 21/school 25% of Special Education Teachers (including PreK Special Education Teachers) Sum of above divided by 23 students Apply strict mathematical rounding, using raw numbers, to the nearest 0.4, 0.6, or 1.0 with the exception that no school receives less than 1.0.		201011-41222 (Art) 201012-41222 (Music)
	11.80 Instrumental Music Teachers ⁶	System-wide	

4. When kindergarten enrollment exceeds the maximum class size at any time at or after the seventh day count of enrollment, the Superintendent may wait for up to one month to determine the stability of the increased enrollment before adding additional staff. See School Board Policy 35-2.1 for additional information.

5. The staffing formula for art and music teachers (for schools without the FLES program) is based on the number of classes served rather than on the number of students served.

6. The planning factor for elementary instrumental music teacher positions increased from 11.3 positions to 11.8 positions to accommodate the new Discovery elementary school.





ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Physical Education	1.0 Teacher	1 – 350 students	201092-41222
	1.4 Teachers	351 – 450 students	
	1.6 Teachers	451 – 500 students	
	2.0 Teachers	501 – 600 students	
	2.4 Teachers	601 – 700 students	
	2.6 Teachers	701 – 750 students	
	3.0 Teachers	751 – 850 students	
	3.4 Teachers	851 – 950 students	
	3.6 Teachers	951 – 1000 students	
	0.2 Teacher	Per school w/PreK special education program	
Math Coach	0.5 Math Coach at each elementary school		201041-41254
Reading Skills	1.0 Teacher	1 – 499 students	201020-41254
	1.5 Teachers	500 – 999 students	
	An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%.		
ESOL/HILT Data Coordination Assessment Staff	0.2 Teacher	100 – 199 Limited English Proficient students	202000-41254
	0.4 Teacher	200 – 299 Limited English Proficient students	
	0.6 Teacher	300 – 399 Limited English Proficient students	
	0.8 Teacher	400 – 499 Limited English Proficient students	
	1.0 Teacher	500 – 599 Limited English Proficient students	
Bilingual Family Resource Assistants	0.2 Assistant	50 – 99 second language learners	201000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	





ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
ESOL/HILT	Itinerant Teacher*	1 – 15 ESOL students	202000-41254
	0.5 Teacher	16 – 47 ESOL students	
	1.0 Teacher	48 – 79 ESOL students	
	1.5 Teachers	80 – 111 ESOL students	
	2.0 Teachers	112 – 143 ESOL students	
	2.5 Teachers	144 – 175 ESOL students	
	3.0 Teachers	176 – 207 ESOL students	
	3.5 Teachers	208 – 239 ESOL students	
	4.0 Teachers	240 – 271 ESOL students	
	* A school will not receive an itinerant teacher allocation when the total number of ESOL and HILT students is fewer than 10.		
ESOL/HILT	0.5 Teacher	1 – 15 HILT students	202000-41375
	0.5 Teacher + 0.5 Assistant	16 – 24 HILT students	
	1.0 Teacher + 0.5 Assistant	25 – 40 HILT students	
	1.0 Teacher + 1.0 Assistant	41 – 49 HILT students	
	1.5 Teachers + 1.0 Assistant	50 – 64 HILT students	
	1.5 Teachers + 1.5 Assistants	65 – 73 HILT students	
	2.0 Teachers + 1.5 Assistants	74 – 88 HILT students	
	2.0 Teachers + 2.0 Assistants	89 – 97 HILT students	
	2.5 Teachers + 2.0 Assistants	98 – 102 HILT students	
	2.5 Teachers + 2.5 Assistants	103 – 111 HILT students	
	3.0 Teachers + 2.5 Assistants	112 – 126 HILT students	
	3.0 Teachers + 3.0 Assistants	127 – 135 HILT students	
	3.5 Teachers + 3.0 Assistants	136 – 150 HILT students	
Teachers' Assistants	2.0 Teachers' Assistants	Per 1.0 teacher as a trade-off, not to exceed 10 percent of the teachers in the school	
Resource Teacher for the Gifted	0.5 Teacher	1 – 499 K-5 students	204000-41222
	1.0 Teacher	500 + K-5 student	
Lunchroom Attendants	\$9,249	1 – 300 students (3.5 hrs per day)	201000-41348
	\$11,892	301 – 600 students (4.5 hrs per day)	
	\$14,535	601 – 900 students (5.5 hrs per day)	
	\$17,177	901 – 1000 students (6.5 hrs per day)	
	\$2,643	Additional amount for each school with a breakfast program (1 hr per day)	





ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Laundry and Cleaning	\$98.90	Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	201000-46534
Art Supplies	\$9.10	Per elementary student, including all PreK students	201011-46516
Maps and Globes	\$1.95	Per elementary student, including all PreK students	201000-46509
Gifted Supplies	\$1.00	Per elementary K-5 student	204000-46506
Textbooks	\$25.75	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software	\$22.80	Per elementary student, including all PreK students	216000-48835
Computer Supplies	\$2.30	Per elementary student, including all PreK students	216000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$159.35	Per elementary school	201092-48840
	\$1.35	Per elementary student, including all PreK students	201092-48840
Science Equipment	\$3.15	Per elementary student, including all PreK students	201030-48840
Library Books/Materials	\$22.70	Per elementary student, including all PreK students	214000-46507
Staff Development	\$10.05	Per elementary student, including all PreK students	201000-41230 201000-45474
Audio-Visual Equipment	\$8.20	Per elementary student, including all PreK students-additional and/or replacement equipment	216000-48842
Postage	\$2.60	Per elementary student, including all PreK students	212000-45585
Furniture & Equipment	\$7.55	Per elementary student, including all PreK students	201000-48814 208100-48814 208200-48814





MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration	1.0 Principal	Per school	312000-41231
	1.0 Assistant Principal	For 500-699 students, 2.0 assistant principals for 700-999 students, and 3.0 assistant principals for 1,000 students or more	312000-41232
	1.0 Assistant Principal	HB Woodlawn (middle school)	512000-41232
(No school will be allocated more than 3 or less than 1 assistant principal. A 1.0 Resource Assistant will be allocated per 250 students over 1,500.)		312000-41237	
Library	1.0 Librarian	Per 1 – 999 middle school students	314000-41228
	2.0 Librarians	Per 1000 + middle school students	
Counseling	1.0 Director of Counseling Services	Per middle school, except HB Woodlawn	313000-41318
	0.2 Counselor	Per 50 students (6-8) or major portion thereof (26 or more round up)	313000-41219
Instruction	1.0 Regular Classroom Teacher ⁷	Per 23.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed students}/23.4)/5*7)+((\text{Spec ed students}/23.4)/5*1)=\text{teachers}$	301000-41254 501000-41254
	1.0 Reading Teacher	Per 6th grade team at each middle school	301000-41254
	0.5 Reading Teacher	For middle school at HB Woodlawn Program	501000-41254
	1.0 HILT/HILTEX Teacher	Per 23.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods. $((\text{HILT/HILTEX students}/23.4)/5*7)=\text{teachers}$	302000-41254 502000-41254
HILT/HILTEX Supplement	0.5 Teacher	1 – 49 HILT students	301000-41254
	1.0 Teacher	50 – 99 HILT students	
	1.5 Teachers	100 – 149 HILT students	
	2.0 Teachers	150 – 199 HILT students	301000-41254
	0.5 Teacher	25 – 99 HILT/EX students	
	1.0 Teacher	100 – 199 HILT/EX students	
Bilingual Resource Assistants	1.5 Teachers	200 – 299 HILT/EX students	302000-41237
	0.2 Assistant	50 – 99 second language learners	
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's)	2.5 Assistants	801 – 1000 second language learners	802000-41254
	0.5 Teacher	1 – 12 dually-identified students	
	1.0 Teacher	13 – 24 dually-identified students	
	1.5 Teachers	25 – 36 dually-identified students	
	2.0 Teachers	37 – 48 dually-identified students	
	2.5 Teachers	49 – 60 dually-identified students	
	3.0 Teachers	61 – 72 dually-identified students	
	3.5 Teachers	73 – 84 dually-identified students	
4.0 Teachers	85 – 96 dually-identified students		
Activities Program	1.0 Activities Coordinator	Per middle school	301000-41208
	0.5 Activities Coordinator	For middle school at HB Woodlawn Program	501000-41208
Gifted	1.0 Resource Teacher for the Gifted	Per middle school	304000-41222
Math	1.0 Math Teacher	Per middle school	301040-41254

7. HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.





MIDDLE SCHOOL STAFFING

STAFFING				CRITERIA				ACCOUNT	
Minority Student Achievement	0.5 Teacher			Per middle school				305000-41254	
ACT II	1.0 Teacher			Per middle school				301000-41223	
Basic Skills	Basic Skills Improvement Program Teacher							301080-41254	
	1.0 Teacher			1 – 374 students					
	2.0 Teachers			375 + students					
	An additional 0.4 teacher position is given for those schools that have 25-40% Free and Reduced Lunch An additional 0.8 teacher position is given for those schools that have 41% or more Free and Reduced Lunch								
Clerical	ATTENDANCE 312000-41324	GUIDANCE 313000-41324	INSTRUCTIONAL 312000-41337	ENROLLMENT FOR ATTENDANCE, GUIDANCE, AND INSTRUCTIONAL CLERICAL	LIBRARY 314000-41324	ENROLLMENT FOR LIBRARY CLERICAL	EDUCATIONAL 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL	512000-41324
	0.5	1.0	1.0	1 – 499	0.5	1 – 375	1.5	1 – 799	
	0.5	1.0	1.5	500 – 574	1.0	376 +	2.0	800 – 899	
	0.5	1.0	1.5	575 – 649			2.5	900 – 999	
	1.0	1.0	1.5	650 – 724			3.0	1000 – 1099	
	1.0	1.0	1.5	725 – 799			3.5	1100 – 1199	
	1.0	1.0	1.5	800 – 874			4.0	1200 – 1299	
	1.0	1.0	1.5	875 – 949			4.5	1300 – 1399	
	1.0	1.0	1.5	950+			5.0	1400 – 1499	
The H-B Woodlawn Middle School program is allocated 1.0 educational clerical. Trade-off of teachers for instructional clerical is not permitted.									
Health	0.4 Health Education Specialist			Per middle school				301091-41254	
	0.2 Health Education Specialist			For middle school at HB Woodlawn Program				501091-41254	
Testing Coordinators/Specialists	0.5 Testing Coordinator/Specialist per middle school							301000-41244	
Lunchroom Attendants				\$3,987	Funds per middle school (1.5 hours per day)			301000-41348	
				\$2,658	Additional amount for each school with a breakfast program (1 hour per day)				





MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$52.90	Per middle school general education student	301000-46516
Laundry and Cleaning	\$238.25	Per middle school for laundry and cleaning	301000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	301000-46534
Textbooks	\$27.05	Per middle school general education student	301000-46533
Instructional Technology Hardware/Software	\$22.80	Per middle school student	316000-48835
Computer Supplies	\$2.30	Per middle school student	316000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$321.60	Per middle school	301092-48840
	\$1.80	Per middle school student	
Science Equipment	\$6.40	Per middle school student enrolled in science	301030-48840
Skills Materials	\$452.85	Per middle school skills teacher	301080-46506
Hand Tools – Industrial Arts	\$4.25	Per technical education student in enrollment the prior September	310000-46505
Library Books/Materials	\$22.70	Per middle school student	314000-46507
Staff Development	\$10.05	Per middle school student	301000-41230
Audio Visual Equipment	\$8.20	Per middle school student - for additional and/or replacement Equipment	316000-48842
Furniture & Equipment	\$7.55	Per middle school student	301000-48814
Library Supplies	\$1.40	Per middle school student	314000-46522
Maps and Globes	\$1.95	Per middle school student	301000-46509
Gifted Supplies	\$1.00	Per middle school student	304000-46506
Postage	\$5.25	Per middle school student	312000-45585
Athletic Uniforms	\$1.90	Per middle school student	315000-46678
Athletic Equipment	\$0.90	Per middle school student	315000-48800





HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT	
Administration	1.0 Principal	Per senior high school	412000/ 512000-41231	
	1.0 Assistant Principal	Per 450 students or major portion thereof, up to 1,499 (225 or more, round up). An additional 0.50 Assistant Principal is provided at 1,500 students and again at 2,000 students.	412000-41232	
	1.0 Assistant Principal	HB Woodlawn (high school)	512000-41232	
		(No school will be allocated more than 4 or less than 1 assistant principal. A 1.0 resource assistant will be allocated per 250 students over 1,500.)	412000-41237	
Counseling	1.0 Director of Counseling Services	Per senior high school, excluding H-B Woodlawn	413000-41318	
	0.2 Counselor (1 period)	Per 50 senior high students or major portion thereof (26 or more, round up)	413000/ 513000-41219	
	0.2 Counselor	Per 500 senior high students or major portion thereof (251 or more, round up) for transition services	413000/ 513000-41219	
	1.0 Job Placement Specialist	Per senior high school, excluding H-B Woodlawn	401000-41332	
Library	2.0 Librarians	Per senior high school	414000-41228	
	1.0 Librarian	For H-B Woodlawn grade 6 – 12 program	514000-41228	
Activities Program	1.0 Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41270	
	0.5 Asst. Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41284	
	0.7 Athletic Trainer	Per senior high school, excluding H-B Woodlawn	415000-41273	
Gifted	1.0 Resource Teacher for the Gifted	Per High School and H-B Woodlawn Program	404000/ 504000-41222	
Health	0.6 Health Education Specialist	Per High School	401091-41254	
	0.2 Health Education Specialist	For High School at H-B Woodlawn Program	501091-41254	
Instruction	1.0 Regular Classroom Teacher ⁸	Per 25.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed. students}/25.4)/5*7) + ((\text{Spec ed. students}/25.4)/5*1) = \text{teachers}$	401000-41254	
	1.0 HILT/HILTEX Teacher	Per 25.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods.	402000-41254 502000-41254	
		$(\text{HILT/HILTEX students}/25.4)/5*7 = \text{teachers}$		
	Before applying the planning factor to the regular high schools, the enrollment figure is reduced at each school to partially offset students taking courses at the Career Center (Wakefield, 6 percent; Washington Lee, 5 percent; Yorktown, 4 percent). This reduction does not affect staffing at the Career Center. The Career Center is staffed based upon enrollment projections and the planning factor formula below.			401000-41254
	1.0 Classroom Teacher	Per 18.8 full time equivalent Career Center students	601000-41260	
	0.4 Teacher	Per 3 periods of teaching in vocational office training program or marketing and merchandising for work coordination (2 periods) (to include Classroom on the Mall)	401000-41254	
	0.2 HILT or HILT/EX Teacher	Per 100 students or major portion thereof for coordination time.		

8. HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.





HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
HILT/HILTEX Supplement	0.5 Teacher	1 - 149 HILT students	401000-41254
	1.0 Teacher	150 - 299 HILT students	
	0.5 Teacher	25 - 199 HILT/EX students	
	1.0 Teacher	200 - 374 HILT/EX students	
HILT Transition	1.0 Teacher at Wakefield High School		401000-41254
	0.8 Teacher at Washington-Lee High School		
	0.2 Teacher at Yorktown High School		
Bilingual Resource Assistants	0.2 Assistant	50 – 99 second language learners	402000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 00 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's)	0.5 Teacher	1 – 12 dually-identified students	802000-41254
	1.0 Teacher	13 – 24 dually-identified students	
	1.5 Teacher	25 – 36 dually-identified students	
	2.0 Teacher	37 – 48 dually-identified students	
	2.5 Teacher	49 – 60 dually-identified students	
	3.0 Teacher	61 – 72 dually-identified students	
	3.5 Teacher	73 – 84 dually-identified students	
	4.0 Teacher	85 – 96 dually-identified students	
Transition Program	1.0 Teacher Coordinator	Per school with Transition Program	601100-41254
	1.0 Assistant	Per school with Transition Program	601100-41375
	0.6 Teacher	Per school with Transition Program for Reading, Math, and P.E. support	601100-41254
Minority Student Achievement	1.0 Teacher at Wakefield High School		405000-41254
	1.0 Teacher at Washington-Lee High School		
	0.5 Teacher at Yorktown High School		
	0.2 Teacher at H-B Woodlawn Program		
Department Chair	0.2 Department Chair (1 period)	Per high school class for coordination in senior high school for English, Math, Science, Social Studies, Foreign Language	401000-41254
	\$416 High School Dept. Chairs	1 – 2.9 FTE*	401000-41206 501000-41206
	\$832 High School Dept. Chairs	3 – 4.9 FTE	
	\$1,040 High School Dept. Chairs	5 – 8.9 FTE	
	\$1,248 High School Dept. Chairs	9 – 12.9 FTE	
	\$1,458 High School Dept. Chairs	13+ FTE	
	*Number of full time equivalent staff in departments of senior high schools and senior high school staff at H-B Woodlawn		





HIGH SCHOOL STAFFING

STAFFING	CRITERIA							ACCOUNT	
SOL Core Supplement	1.0 Teacher		0 - 100 FRL students					401000-41254 501000-41254	
	1.5 Teachers		101 - 200 FRL students						
	2.0 Teachers		201 - 300 FRL students						
	2.5 Teachers		301 - 400 FRL students						
	3.0 Teachers		401 - 500 FRL students						
	3.5 Teachers		501 - 600 FRL students						
	4.0 Teachers		601 - 700 FRL students						
	Additional teacher positions are given to those schools that have the following Free and Reduced Lunch percentages:								
	0.5 Teachers		40% - 49% FRL						
	1.0 Teachers		50% - 59% FRL						
	1.5 Teachers		60% - 69% FRL						
	2.0 Teachers		70% - 79% FRL						
	2.5 Teachers		80% - 89% FRL						
	3.0 Teachers		90% - 99% FRL						
	3.5 Teachers		100% FRL						
Clerical	ATTENDANCE 412000-41324	ENROLLMENT FOR ATTENDANCE CLERICAL	GUIDANCE 413000-41324	ENROLLMENT FOR GUIDANCE CLERICAL	EDUCATIONAL 412000-41324	INSTRUCTIONAL 412000-41337	LIBRARY 414000-41324	ALLOCATION FOR EDUCATIONAL, INSTRUCTIONAL, AND LIBRARY CLERICAL	
	1.0	1 – 999	2.5	1 – 500	4.0	4.0	1.0	Per school	
	1.0	1000 – 1124	3.0	1000 – 1299					
	1.0	1254 – 1249	3.5	1300 – 1599					
	1.0	1250 – 1374	4.0	1600 – 1899					
	1.5	1375 – 1499	4.5	1900 – 2199					
	1.5	1500 – 1624	5.0	2200 – 2499					
	1.5	1625 – 1749	5.5	2500 – 2799					
	2.0	1750 – 1874							
	2.0	1875 – 1999							
	2.0	2000 – 2124							
<ul style="list-style-type: none"> The H-B Woodlawn program is allocated clerical staff as follows: 1.0 library, 1.0 instructional, 1.0 counseling services and 2.4 educational. The Career Center program is allocated clerical staff as follows: 1.0 instructional and 4.0 educational. Education secretaries for senior high to include treasurer, principal's secretary, and general secretaries. Trade-off of teachers for instructional secretaries is not permitted. 									
Testing Coordinators/ Specialists	1.0 Testing Coordinator/Specialist per high school							401000-41244	
	0.5 Testing Coordinator/Specialist at H-B Woodlawn Program							501000-41244	
Lunchroom Attendant	\$10,342	Funds per each senior high school (4 hours per day)						401000-41348	
	\$3,943	Funds for H-B Woodlawn and the Career Center (1.5 hours per day)						501000-41348	
	\$29,260	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn						601000-41348	
	\$2,585	Additional amount for each school with a breakfast program. (1 hour per day)							





HIGH SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per general education senior high student	401000/501000/ 601000-46516
Laundry and Cleaning	\$238.25	Per senior high school for laundry and cleaning	401000/501000/ 601000-46516
Laundry and Cleaning	\$762.25	For Career Center for laundry and cleaning	601000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	401000/501000/ 601000-46534
Work and Family Studies Supplies	\$23.85	Per work and family studies student in enrollment the prior September at the high schools and in the Teenage Parenting Program	410100-46520
Technical Education Supplies	\$12.90	Per technical education student in enrollment the prior September	410000-46521
Hand Tools – Industrial Arts	\$4.95	Per technical education student in enrollment the prior September	410000-46505
Textbooks	\$34.25	Per senior high general education student	401000/501000-46533
Instructional Technology Hardware/Software	\$27.35	Per senior high student	416000/516000-48835
Computer Supplies	\$2.30	Per senior high student	416000/516000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$478.80	Per senior high school	401092/501092- 48840
	\$1.80	Per senior high student	
Science Equipment	\$8.20	Per senior high student enrolled in science	401030/501000/ 601000-48840
Library Books/Materials	\$22.70	Per senior high student	414000/514000-46507
Staff Development	\$10.05	Per senior high student	401000/501000- 41230, 45474
Audio-Visual Equipment	\$8.20	Per senior high student - for additional and/or replacement equipment	416000/516000- 48842
Furniture & Equipment	\$7.55	Per high school student	401000/501000- 48814
Library Supplies	\$2.30	Per high school student	414000/514000- 46522
Maps and Globes	\$1.95	Per high school student	401000/501000/ 601000-46509
Gifted Supplies	\$1.00	Per high school student	404000/504000- 46506
Postage	\$8.65	Per high school student	412000/512000/ 612000-45585
Student Publications	\$10.45	Per high school student	401000/501000- 43587
Clerical Hourly	\$15.19	Per high school student and \$15.19 per free and reduced lunch student	401000-41311 501000-41311
Athletic Uniforms	\$11.40	Per high school student	415000-46678
Athletic Equipment	\$18.25	Per high school student	415000-48800





SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
Elementary and Secondary Resource Program Staffing	0.5 Teacher	1 – 12 identified students with IEPs	203400/303400/ 403400/503400-41289
	1.0 Teacher	13 – 24 identified students with IEPs	
	1.5 Teachers	25 – 36 identified students with IEPs	
	2.0 Teachers	37 – 48 identified students with IEPs	
	2.5 Teachers	49 – 60 identified students with IEPs	
	3.0 Teachers	61 – 72 identified students with IEPs	
	3.5 Teachers	73 – 84 identified students with IEPs	
	4.0 Teachers	85 – 96 identified students with IEPs	
	4.5 Teachers	97 – 108 identified students with IEPs	
	5.0 Teachers	109 – 120 identified students with IEPs	
	5.5 Teachers	121 – 132 identified students with IEPs	
	6.0 Teachers	133 – 144 identified students with IEPs	
Elementary and Secondary Self-Contained Program Staffing	CATEGORY I For these areas of disability: Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, Intellectual Disability 1-2, and Other Health Impairment. Programs are staffed collectively within category.		203000/303000/403000/ 503000/603000-41254 203000/303000/403000/ 503000/603000-41375
	Elementary		
	1.0 Teacher	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	9 – 10 identified students with IEPs	
	Secondary		
	1.0 Teacher + 0.5 Assistant	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	9 – 10 identified students with IEPs	
	CATEGORY II For these areas of disability: Intellectual Disability 3, Autism, Traumatic Brain Injury, Blind/Visual Impairment, Multi-disabled. Programs are staffed collectively within category.		
	1.0 Teacher	1 – 4 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	5 – 6 identified students with IEPs	





SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA	ACCOUNT
Countywide Programs	Elementary Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.	203110-41254 203110-41375
	Multi-Intervention Program for Students with Autism (MIP-A): The Multi-Intervention Program for Students with Autism Spectrum Disorder is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The program uses applied behavior analysis practices, such as Discrete Trial Training, as well other approaches such as Picture Exchange Communication System (PECS).	203120-41254 303120-41254 403120-41254 203120-41375 303120-41375 403120-41375
	Deaf and Hard of Hearing (DHH): The Deaf and Hard of Hearing Program is designed for students of all ages who are deaf or hard-of-hearing, including students with a cochlear implant or other assistive devices. All students in this program require a language rich experience that provides them with the support and instruction to become independent in the typical hearing environment.	203130-41254 303130-41254 203130-41375 303130-41375
	Communications: The Communications Program is an intensive program for students whose language deficits significantly interfere with academic achievement and social interactions. The program uses a total communication approach with access to assistive technology. Students in this program are taught by a special educator with support from a speech pathologist and teacher assistant. Services are provided primarily in a self-contained setting with opportunities for integration based on individual student needs.	203140-41254 303140-41254 203140-41375 303140-41375
	Preschool Autism Class (PAC): The Preschool Autism Class is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program uses applied behavioral analysis as its primary methodology in addition to other strategies within a highly structured setting to prepare students to transition to less restrictive settings.	203150-41254 203150-41375
	1.0 Teacher + 1.0 Assistant	1 – 4 identified students with IEPs
	1.0 Teacher + 2.0 Assistants	5 – 6 identified students with IEPs
	Secondary Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.	303110-41254 303110-41375
	1.0 Teacher + 1.0 Assistant	1 – 7 identified students with IEPs
	1.0 Teacher + 2.0 Assistants	8 – 10 identified students with IEPs
	Secondary School Program for Students with Autism: This program is designed to provide specialized instruction to middle and high school students who have a special education eligibility classification to Autism and requires a program that focuses on the development of social skills, executive functioning, and a challenging academic experience. Students integrate into general education classes per services on the IEP and are instructed on grade-level SOL curriculum. Students receive assistant support in designated classes as needed with a goal of fostering independence.	303160-41254 303160-41254 403160-41254 403160-41375 503160-41254 503160-41375
	1.0 Teacher + 2.0 Assistants	8 – 10 identified students with IEPs
	Interlude: Interlude is a therapeutic special education program for students whose emotional problems and behaviors interfere with academic achievement and interpersonal relationships and who need therapy to be academically successful.	203200-41254 203200-41327 303200-41254 303200-41327 403200-41254 403200-41327
	1.0 Teacher + 1.0 Assistant	1 – 10 identified students with IEPs
	Psychologist	0.50 Psychologist per each Interlude class





SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
For these areas of disability: PreK, Non-Categorical K-2 (Transition)	1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	203300-41375
PreK Special Education Assistants ⁹	9.5 PreK Special Education Assistants	Systemwide	203300-41375
Community-Based PreK Program	*1.0 Teacher	1-12 identified students with IEPs	105140-41282
School Social Workers/ Visiting Teachers and School Psychologists	1.0 School Social Worker/Visiting Teacher	Per 1650 students systemwide (K-12)	105200-41267
	1.0 School Psychologist	Per 1650 students systemwide (K-12) plus 2.6 for PreK screenings	105210-41235
Special Education Coordinators and Itinerant Staff	11.0 Coordinators	Systemwide	105100-41208
	1.0 Speech Pathologist	Per 55 speech/language students with IEPs	105110-41222
	1.0 Vision Specialist	Per 13 visually impaired and/or legally blind students	105120-41222
	2.0 Vision Assistants	Systemwide	105120-41375
	1.0 Hearing Specialist	Per 24 hearing impaired students	105130-41222
	1.0 Occupational Therapists	Per 40 students assigned OT through IEPs	105150-41281
	3.0 Autism Specialists (funded by Operating Funds and Grant Funds)	Systemwide	105100-41254
	*1.0 Preschool Coordinator	Systemwide	105140-41282
	* Both positions may be held by one person		
Secondary School Special Education Department	0.2 Teacher (1 period) per school. To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disabled students.		303400-41289 403400-41289 503400-41289

9. A planning factor of 9.5 PreK special education assistant positions is added. These positions serve the elementary schools and cover planning time for PreK special education teachers and lunch breaks for the teachers and assistants.





SPECIAL EDUCATION MATERIALS

MATERIALS	CRITERIA		ACCOUNT
Instructional Supplies	\$11.85	Per part time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$56.05	Per full time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$10.80	Per part time and full time elementary special education student	203000-46516
Textbooks	\$8.60	Per part time middle and high school special education student	403000-46533 503000-46533
	\$27.65	Per full time middle and high school special education student	303000-46533 403000-46533 503000-46533 303200-46533 403200-46533
Interlude Supplies	\$56.05	Per full time middle and high school special education student	303200-46516 403200-46516

CENTRALLY BUDGETED PLANNING FACTORS MATERIALS/OTHER RESOURCES

RESOURCE	CRITERIA		ACCOUNT
Classroom Furniture Equipment	\$2.75	Per student	107110-48848
Music Equipment	\$1.80	Per student - for additional and/or replacement	801010-48840

CUSTODIAL ALLOCATION FORMULA

STAFFING	CRITERIA	ACCOUNT
Custodians	FORMULA: <ul style="list-style-type: none"> • + Gross building square footage • + Relocatable square footage • + Community-use-of-building factor (in form of sq. ft.) • Sum of above divided by 21,000 sq.ft. per custodian • Round to nearest 0.5 position 	108220-41316



