



Arlington
Public
Schools

SUPERINTENDENT'S PROPOSED BUDGET



FISCAL YEAR
2024



**CHIEF OF SCHOOL SUPPORT
ZERO-BASED
BUDGETING DETAILS**

Chief of School Support Zero-Based Budgeting

The Chief of School Support's offices were required to build their budget request using aspects of the zero-based budgeting approach. This type of budgeting requires a detailed review and justification for each requested line item. The requests were then compared to what was included in the FY 2023 budget to determine the overall impact on the FY 2024 budget. The Cabinet then made decisions on what line items for existing services and which line items for new services and positions would be included in the budget. The results of this process are a better understanding of what is included in the School Support offices' budgets and a new base budget for subsequent years. The Chief of School Support would repeat this process every five years to ensure the budget continues to meet the needs of the division.

This document provides the details of each office/program's request.

**FY 2024 Zero Based Budget Summary
Chief of School Support Office**

Office	Program/Task	Baseline Increases		New Requests		Total Request	
		Amount	FTE	Amount	FTE	Amount	FTE
Chief of School Support	Office of School Support	\$23,262	0.00	\$0	0.00	\$23,262	0.00
Chief of School Support	Elementary and Secondary Education School Support	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Chief of School Support	School Climate and Culture	(\$30,000)	0.00	\$3,913,934	37.00	\$3,883,934	37.00
Office of Student Services	School Counseling; School Psychology; School Social Work; Social-Emotional Learning; FERPA; Section 504 Compliance; School Health	(\$30,756)	(1.10)	\$5,821,692	50.30	\$5,790,936	49.20
Welcome Center	Student Registration; Welcome Center	(\$237,399)	3.00	\$785,288	46.00	\$547,889	49.00
		(\$274,893)	1.90	\$11,520,914	133.30	\$11,246,021	135.20

FY 2024 Zero Based Budget

Chief/Department	Kimberley Graves/Office of School Support
Office	Office of School Support
Program/Task	Office of School Support
Core Service	Supervise and support school leaders to ensure consistency of implementation of instructional, social-emotional and behavioral priorities, initiatives and strategies that improve learning opportunities for all students; Provide professional learning opportunities to enhance leadership skills and support the development of future leaders; Office of Student Services which provides guidelines for Social and Emotional learning and system-wide services in school psychology, social work, and counseling, OSS staff members provide assessments of students being referred for special education services, reevaluate identified students with disabilities in accordance with federal and state regulations, and serve as consultants to schools for instructional issues, behavior management, and social/emotional development, student health, registration, attendance and LSRC; Office of Student Climate and Culture which supports schools with developing positive school climate and culture; implementation of Restorative Practices; administering the student discipline process, including appeals of disciplinary actions taken at the school-level.

Detailed Description/Organizational Impact
Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?
 The Office of School Support plays a critical role in supporting overall student achievement, success and well-being by facilitating the supervision and evaluation of school leaders; consistency of implementation of instructional, curricular and social/emotional frameworks; compliance with state and federal guidelines related to Special Education; student health guidelines and protocols; student registration and attendance; and Language Registration Services.

Deliverables
List deliverables if applicable

Risks if not funded
Explain the risks to the organization if this request is not funded.
 Supervision and evaluation of school administrators; compliance with state and federal guidelines related to Special Education, attendance, grade reporting, student health, and discipline codes.

Mandates and Policies
List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.
 Supervision and evaluation of school administrators; compliance with state and federal guidelines related to Special Education, attendance, grade reporting, student health, and discipline codes.

Alignment with School Board Direction
Select how this request aligns with the FY 2024 Adopted Budget Direction. Select all that apply.

• Aligns to the 2022-2023 School Board Priorities	x
Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.	x
Identify, report, and address all students' strengths and needs.	x
Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.	x
Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.	x
Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	x
Sustainably fund market competitive salary scales and benefits.	
Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.	x
Priority 3: Improve operational efficiency.	
Systematically review departmental organizational structures and practices to identify potential savings to APS.	
Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.	
Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.	
• Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market competitive salary scales and benefits.	
• Ensures resources are allocated for a study of planning factors with an equity lens. Specifically, review planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors as needed to meet student needs. As resources allow, propose changes to planning factors for FY 2024.	

Alignment with Strategic Plan Goal(s)
Select the Strategic Plan strategy that align to this request. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.	x
2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.	x
3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships	x
4. Address unconscious racial bias by implementing implicit bias training throughout APS.	
Student Well-Being: Healthy, Safe, and Supported Students	
1. Integrate culturally relevant concepts and practices into all levels of school interactions.	x
2. Establish and promote a culture of physical, social, emotional, and mental health wellness.	x
3. Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs.	x
4. Ensure all students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
5. Establish systematic, proactive, and positive strategies, interventions, and Restorative Justice practices that support student learning and well-being in all areas involving student conduct.	x
6. Increase co-taught sections of courses and classes to support the inclusion of students.	x
Engaged Workforce	
1. Recruit, retain, and advance high-quality employees.	x
2. Provide growth opportunities by implementing a competency-based professional learning and evaluation framework inclusive of all staff members.	x
3. Grow and develop current and future high-quality leader/managers.	x
4. Develop integrated approaches that promote employee health and wellness.	x
5. Establish intentional and focused recruitment and retention efforts to bolster a diverse workforce.	x
6. Ensure leader/managers have access to high-quality workforce data.	x
Operational Excellence	
1. Manage available resources equitably.	x
2. Provide high-performance learning and working environments that support Universal Design for Learning standards.	x
3. Identify and redesign or eliminate inefficient services.	
4. Use long-term and systematic processes to ensure academics and operations are financially sustainable.	
5. Systematically improve the quality of organizational operations.	
Partnerships: Strong and Mutually Supportive Partnerships	
1. Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.	x
2. Partner with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.	x
3. Partner with advisory committees, nonprofits, and other local organizations to strengthen engagement with all families and provide wrap-around services to students including healthcare, nutrition, academic, and social and emotional supports.	x
4. Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality.	x

Provide an explanation of how this initiative aligns with the selected strategic plan strategy(ies). How will this request meet the requirements of the strategic plan?

Performance Measures and Corrective Actions
Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Student Success: Reduce opportunity gaps for all reporting groups on state assessments; demonstration of growth by minimum of one level and/or maintaining proficiency and acceleration.	

FY 2024 Zero Based Budget

Program/Task	Office of School Support
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Student Well-Being: Decrease disproportionality in suspension rates of students; improvements in students' social, emotional and mental health;	
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Funding Requirements

Priority	Item Name	Existing?	Description	Requested Amount	Requested FTEs	FTE Cost	Cost Center	Object
1	Chief Officer of School Support	Yes			1.00		104000	41224
2	Clerical/Secretarial	Yes	Provide administrative assistance and support to Chief Officer of School Support.		1.00		104000	41309
3	Professional Development	Yes	Provide professional development opportunities to enhance instructional leadership knowledge, skills and practices of school-based administrators; LEAD sessions; Annual Administrative Council; conferences and workshops.	\$20,000			104000	45432
4	Supplies	Yes	Purchase office supplies and materials to support operations of Office of School Support.	\$10,000			104000	46525
5	Meals and Snacks	Yes	Provide meals and snacks to administrators during professional development workshops, sessions and meetings; LEAD sessions; and Annual Administrative Council.	\$10,000			104000	46725
6	Printing and Duplication	Yes	Replication and production of materials and information for distribution to various stakeholders to support operations of Office of School Support.	\$5,000			104000	43587
Total				\$0	\$45,000	2.00	0.00	

FY 2023 Budget (excludes one-time funded items)				\$21,738	2.00			
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FY 2024 Requested Baseline Adjustment				\$23,262	0.00			
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			No new requests for this office					
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FY 2024 New Request				\$0	0.00			
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Subtotal				\$23,262	0.00	\$0		
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FY 2024 Total Requested Increase				\$23,262	0.00			
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FY 2024 Zero Based Budget

Chief/Department	K. Graves/OSS
Office	Office of School Support: Directors of Elementary and Secondary Education
Program/Task	Elementary and Secondary Education School Support
Core Service	Providing direct support to Elementary and Secondary Schools to support their school action plans. Review, research and decide all Administrative Placement requests. Secondary Education Director also: facilitates online course requests and vendors by collaborating with Academics and Student Services; is the liaison to NOVA and supervises the NOVA partnership coordinator; is staff liaison to the Student Advisory Committee; is the Purple Heart/Military Family Liaison; is the district coordinator to Thomas Jefferson High School for Science and Technology;
Detailed Description/Organizational Impact	
Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?	
Deliverables	
List deliverables if applicable	
Risks if not funded	
Explain the risks to the organization if this request is not funded.	
No direct, daily support for school administrators to problem solve and address school needs and concerns.	
Mandates and Policies	
List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.	
Alignment with School Board Direction	
Select how this request aligns with the FY 2024 Adopted Budget Direction. Select all that apply.	
• Aligns to the 2022-2023 School Board Priorities	x
Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.	x
Identify, report, and address all students' strengths and needs.	x
Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.	x
Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.	x
Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	x
Sustainably fund market competitive salary scales and benefits.	x
Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.	x
Priority 3: Improve operational efficiency.	x
Systematically review departmental organizational structures and practices to identify potential savings to APS.	x
Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.	x
Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.	x
• Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market competitive salary scales and benefits.	x
• Ensures resources are allocated for a study of planning factors with an equity lens. Specifically, review planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors as needed to meet student needs. As resources allow, propose changes to planning factors for FY 2024.	x
Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan strategy that align to this request. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	x
1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.	x
2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.	x
3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships	x
4. Address unconscious racial bias by implementing implicit bias training throughout APS.	x
Student Well-Being: Healthy, Safe, and Supported Students	x
1. Integrate culturally relevant concepts and practices into all levels of school interactions.	x
2. Establish and promote a culture of physical, social, emotional, and mental health wellness.	x
3. Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs.	x
4. Ensure all students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
5. Establish systematic, proactive, and positive strategies, interventions, and Restorative Justice practices that support student learning and well-being in all areas involving student conduct.	x
6. Increase co-taught sections of courses and classes to support the inclusion of students.	x
Engaged Workforce	x
1. Recruit, retain, and advance high-quality employees.	x
2. Provide growth opportunities by implementing a competency-based professional learning and evaluation framework inclusive of all staff members.	x
3. Grow and develop current and future high-quality leader/managers.	x
4. Develop integrated approaches that promote employee health and wellness.	x
5. Establish intentional and focused recruitment and retention efforts to bolster a diverse workforce.	x
6. Ensure leader/managers have access to high-quality workforce data.	x
Operational Excellence	x
1. Manage available resources equitably.	x
2. Provide high-performance learning and working environments that support Universal Design for Learning standards.	x
3. Identify and redesign or eliminate inefficient services.	x
4. Use long-term and systematic processes to ensure academics and operations are financially sustainable.	x
5. Systematically improve the quality of organizational operations.	x
Partnerships: Strong and Mutually Supportive Partnerships	x
1. Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.	x
2. Partner with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.	x
3. Partner with advisory committees, nonprofits, and other local organizations to strengthen engagement with all families and provide wrap-around services to students including healthcare, nutrition, academic, and social and emotional supports.	x
4. Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality.	x
Provide an explanation of how this initiative aligns with the selected strategic plan strategy(ies). How will this request meet the requirements of the strategic plan?	
Director's support all school's strategic plan goals and initiatives through daily, monthly and quarterly collaboration and consultations. The Director's of Elementary and Secondary Education work specifically to strengthen schools' action plans, as well as problem-solve items related to curriculum implementation, human resource management, school safety and security, school climate and equity, special education, and other areas related to building operations. Additional tasks include responding to community and board concerns and reviewing Administrative Placement requests.	
Performance Measures and Corrective Actions	

FY 2024 Zero Based Budget

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Schools will meet their individual action plan goals.	

Funding Requirements

Priority	Item Name	Existing?	Description	Requested Amount	Requested FTEs	FTE Cost	Cost Center	Object
1	Director of Secondary Education	Yes	Supports all secondary school administrators, schools and programs.		1.00		104300	41318
2	Director of Elementary Education	Yes	Supports all elementary school administrators, schools and programs.		1.00		104200	41318
3	Administrative Assistant	Yes	Supports Directors of elementary and secondary schools		1.00		104000	41309
4	APS/NOVA Partnership Coordinator	Yes	Supports oportunities for NOVA to become an extension of APS through Dual Enrollment opportunities, student transition to post secondary education, and early college		1.00		104300	41208
6	Jefferson Sci/Technology Costs	Yes	Thomas Jefferson High School of Science and Technology tuition for APS students to attend	\$1,164,705			104300	43406
Total				\$1,164,705	4.00			

FY 2023 Budget (excludes one-time funded items)				\$1,164,705	4.00			
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FY 2024 Requested Baseline Adjustment				\$0	0.00			
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5	School Improvement Funding	No	Additional funding for schools designated as Level 2 and 3 by the VDOE.	\$1,000,000			104000	41254
FY 2024 New Request				\$1,000,000	0.00			

Subtotal				\$1,000,000	0.00	\$0		
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FY 2024 Total Requested Increase				\$1,000,000	0.00			
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FY 2024 Zero Based Budget

Chief/Department	Kim Graves/ School Support
Office	Office of School Support: School Climate & Culture
Program/Task	School Climate and Culture
Core Service	Implementation of the New Code of Conduct policies, procedures, and practices which focuses on promoting students' academic and behavioral success through prevention and intervention services, positive school climate, restorative justice, social-emotional learning, professional development, cultural responsiveness/competency, Arlington Tiered System of Support (ATSS) and equitable and leveled responses to student behaviors. Preventing over representation of students perceived to be in need of special education services. Additionally, the office of school climate and culture helps facilitate the essential knowledge of practices and policies that empower all schools, district wide to develop school climate and culture s that support high academic achievement and equitable best practices for every student. Restorative Justice Implementation Plan,Trauma Informed Classroom Plan,Student Climate Framework.

Detailed Description/Organizational Impact
 Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?
 This request directly aligns with the Strategic Plan Goal: Student Well-Being: Healthy, Safe and Supported Student Performance (PO-SWB-1). Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase (PO-SWB-2). Additionally, this aligns with the county's commitment to increase the use of restorative practices when responding to behavior while developing a positive school culture that understanding restorative strategies, builds common language, and creates an environment to successfully employ restorative practices when supporting and responding to student behaviors. Impact will include reduction in suspension, disproportionality in referrals and suspensions, reduced risk suspension risk.

Deliverables
 List deliverables if applicable
 This request directly aligns with the Strategic Plan Goal: Additionally, this aligns with the county's commitment to increase the use of restorative practices when responding to behavior while developing a positive school culture that understanding restorative strategies, builds common language, and creates an environment to successfully employ restorative practices when supporting and responding to student behaviors. Keeping students in school and in classes will help increase student academic achievement. As a public school system our primary goal is to provide exceptional learning opportunities in a safe and secure learning

Risks if not funded
 Explain the risks to the organization if this request is not funded.
 Developing positive climate and cultures for students in schools will keep them actively engaged and yield increased academic achievement. Currently disproportionality rate for students of color, EL and those with disabilities has increased each over since 2016 and APS will not be able to meet individual student behavior needs and increase equity in behavior responses and supports. The requested positions are imperative in ensuring that targeted SEL lessons are delivered to increase positive student/school climate and culture.

Mandates and Policies
 List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.
 APS Student Handbook, Code of Conduct

Alignment with School Board Direction
 Select how this request aligns with the FY 2024 Adopted Budget Direction. Select all that apply.

• Aligns to the 2022-2023 School Board Priorities	
Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.	X
Identify, report, and address all students' strengths and needs.	X
Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.	
Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.	X
Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Sustainably fund market competitive salary scales and benefits.	
Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.	
Priority 3: Improve operational efficiency.	
Systematically review departmental organizational structures and practices to identify potential savings to APS.	
Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.	
Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.	
• Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market competitive salary scales and benefits.	
• Ensures resources are allocated for a study of planning factors with an equity lens. Specifically, review planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors as needed to meet student needs. As resources allow, propose changes to planning factors for FY 2024.	

Alignment with Strategic Plan Goal(s)
 Select the Strategic Plan strategy that align to this request. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.	X
2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.	
3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships	
4. Address unconscious racial bias by implementing implicit bias training throughout APS.	X
Student Well-Being: Healthy, Safe, and Supported Students	
1. Integrate culturally relevant concepts and practices into all levels of school interactions.	X
2. Establish and promote a culture of physical, social, emotional, and mental health wellness.	X
3. Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs.	X
4. Ensure all students can identify at least one school-based adult who supports and encourages their academic and personal growth.	X
5. Establish systematic, proactive, and positive strategies, interventions, and Restorative Justice practices that support student learning and well-being in all areas involving student conduct.	X
6. Increase co-taught sections of courses and classes to support the inclusion of students.	
Engaged Workforce	
1. Recruit, retain, and advance high-quality employees.	
2. Provide growth opportunities by implementing a competency-based professional learning and evaluation framework inclusive of all staff members.	
3. Grow and develop current and future high-quality leader/managers.	
4. Develop integrated approaches that promote employee health and wellness.	
5. Establish intentional and focused recruitment and retention efforts to bolster a diverse workforce.	
6. Ensure leader/managers have access to high-quality workforce data.	
Operational Excellence	
1. Manage available resources equitably.	
2. Provide high-performance learning and working environments that support Universal Design for Learning standards.	
3. Identify and redesign or eliminate inefficient services.	
4. Use long-term and systematic processes to ensure academics and operations are financially sustainable.	
5. Systematically improve the quality of organizational operations.	
Partnerships: Strong and Mutually Supportive Partnerships	
1. Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.	X
2. Partner with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.	X
3. Partner with advisory committees, nonprofits, and other local organizations to strengthen engagement with all families and provide wrap-around services to students including healthcare, nutrition, academic, and social and emotional supports.	X
4. Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality.	X

Provide an explanation of how this initiative aligns with the selected strategic plan strategy(ies). How will this request meet the requirements of the strategic plan?
S-SWB-1: Integrate culturally relevant concepts and practices into all school level interactions.Through culturally relevant teaching, students are at the center of all learning experiences. Teachers build supportive relationships and value students' cultural backgrounds to cultivate positive and engaging classroom environments. Through professional learning, teachers focus on student learning and academic success, develop cultural competence to assist students in developing positive ethnic and social identities, and prepare students for active participation in an increasingly interconnected world.

Performance Measures and Corrective Actions

FY 2024 Zero Based Budget

Program/Task	School Climate and Culture
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Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
YVM (Your Voice Matters) Survey	VDOE-New Introduction Training: Discipline Framework/Created Student of Conduct(Alternatives to suspension)
Suspension Disporportinality Data	Restorative Justice Training / POC for every school district wide
SEL (Social Emotional Learning) Survey	SBAR Introduction/ Training- Identifying Casel Competency Required

Funding Requirements

Priority	Item Name	Existing?	Description	Requested Amount	Requested FTEs	FTE Cost	Cost Center	Object
1	Director of Climate & Culture	Yes	Ensure consistent implementation of research-based social emotional learning (SEL) and positive behavior interventions aligned within a multi-tiered intervention framework,evaluate effectiveness of school climate initiatives		1.00		104000	41318
2	Climate & Culture Supervisor	Yes	Supports school administrators with alternatives to suspensions, classroom and Co-manages, and assist in cross collaborations of deans of students and school leadership		1.00		104000	41356
4	Adminisrative Specialist	Yes	Supports school administrators with alternatives to suspensions, classroom and Co-manages, and assist in cross collaborations of deans of students and school leadership		1.00		104000	41309
3	Climate & Culture Supervisor	Yes	Supports school administrators with alternatives to suspensions, classroom and Co-manages, and assist in cross collaborations of deans of students and school leadership		1.00		104000	41356
9	Second Chance (AFFY)	Yes	Substance use prevention and early intervention education program for middle and huigh school students. Substance abuse counselors deliver a high quality comprehensive program that makes positive difference in the lives both students and parents.	\$100,000			104000	43544
Total				\$100,000	4.00	0.00		

FY 2023 Budget (excludes one-time funded items)	\$130,000	4.00		
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FY 2024 Requested Baseline Adjustment	(\$30,000)	0.00		
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5	Deans of Students	No	Providing supports for student behaviors including restrorative practices and Tier 1 & Tier 2 Interventions, that include strong suport systems throughout the school community		25.00	\$2,613,586	104000	41254
7	Professional Development	No	Providing ongoing district -wide support and training to school leaders , teachers, support staff and deans with a focused on alternatives to suspension/ restorative Justice / Title IX certification	\$75,000				
6	Pathways Alternative Program	No	Behavioral/social-emotional intervention program designed to meet the immediate behavioral, emotional, and instructional needs of selected students on the middle school level. Staffing for the Pathways Program is comprised of a team that includes 9 full-time staff members (4 general ed teachers, 2 SPED teachers, 1 counselor, 1 social worker, 1 behavior specialist and 1 administrative specialist. Support services are available which include guidance services, mental health services, social work, school/community law enforcement, and school administration. Historically, students eligible for this intervention program have a history of repeated and serious behaviors, disturbing the instructional/learning environments, and may be a threat to the safety and security of others. 1. A centralized location for middle school alternative programming. 2. Increased seating capacity to accommodate a growing middle school student population that would benefit from the Pathways Program. 3. The potential to expand social emotional and behavioral services programming 4. An on-site Administrator(s) to address immediate and specific needs. 5. Professional development enhancement and PLC growth for alternative education staff. 6. Proximity to Arlington County Juvenile Court House for students who are court involved and have assigned Probation Officer. 7. On-site Restorative Circles (Daily)		10.00	\$1,016,261		
8	Climate & Culture Behavior Specialist	No	Collaborate with school staff to implement strategies and programs designed to improve school climate& culture and to ensure that students feel safe in their academic enviornments. Additional duties will include suspension re-entry meeting and restorative practices support district wide.		2.00	\$209,087		
FY 2024 New Request				\$75,000	37.00	\$3,838,934		

Subtotal	\$45,000	37.00	\$3,838,934	
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FY 2024 Total Requested Increase	\$3,883,934	37.00		
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FY 2024 Zero Based Budget

Chief/Department	Kimberley Graves/School Support
Office	Student Services
Program/Task	Student Registration; Welcome Center
Core Service	Student Registration is responsible for leading APS in all areas of the enrollment process for students and families, whether in schools or at the central Welcome Center. Student Registration also oversees the evaluation of transcripts from non-US accredited schools, the options & transfer process, translation and interpretation services, residency confirmation, and English language assessments.

Detailed Description/Organizational Impact
Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?
 Student Registration oversees all aspects of the enrollment process and related services in APS, to include school-based and central registrars, translation and interpretation services, residency confirmation, English language assessments, option and transfer schools, and the evaluation of transcripts from non-US accredited schools. All of these programs include resources, training, and supervision to ensure that students and families from any educational background are able to expeditiously enroll in APS and be provided the opportunity to access a rigorous program of education. Moreover, Student Registration works to ensure that families are able to receive communication, verbal or written, in their home language. All of these services are required in order for APS to comply with federal, state, and local policy and regulations on enrollment, residency, and evaluations of prior coursework. Additionally, these services meet federal guidance around supports for English learners and communication to families in multiple languages. Combined, these services ensure that students and families have a welcoming experience from the first time they seek to enroll in APS as well as access to services that seek to capitalize on student and family strengths.

Deliverables
List deliverables if applicable
 Ensure that students and families are enrolled in APS in an expedient and welcoming manner in alignment with federal, state, and local guidance
 Provide guidance to enrolling families on deeds, leases, affidavits, kinship care, and the definition of homeless under McKinney-Vento as a means of establishing residency in Arlington County
 Provide oversight and support to schools with the residency confirmation process
 Ensure that students' whose home language is something other than English are provided with a timely and accurate evaluation of their English skills
 Ensure that transcripts containing high-school credit bearing courses from non-US accredited schools are evaluated accurately and maximize prior credits earned toward high school graduation
 Ensure that communications, essential forms, and other documents are translated into the major languages spoken by APS families
 Ensure that translation services, whether via phone or in person, are provided in a timely manner to schools or families upon request
 Provide oversight of the APS options & transfers process and support schools, students, and families as questions or concerns arise
 Oversee the regular training and professional learning for all APS registrars and central office Student Registration staff

Risks if not funded
Explain the risks to the organization if this request is not funded.
 Should Student Registration not be funded, we will be out of compliance with federal, state, and local laws and policies, and no longer be able to provide critical services to students and families in the areas of enrollment, English language assessment, translation services, and interpretation services. Moreover, schools would lack central office support and consultation in the areas of residency confirmation and transcripts from non-US accredited schools. Additionally, the APS options & transfers process would not be able to be administrated. Further, the welcoming environment and customer service that we wish for all students and families to have on their first experience in APS would be greatly inhibited.

Mandates and Policies
List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.
 Student Registration is directly responsible for providing oversight, services, and/or accountability for all the federal, state, and local policies listed below. In particular, APS is under a Settlement Agreement with the United States Department of Justice, as well as under universal federal guidance, that requires the division to expeditiously enroll and assess students whose home language is something other than English, which requires not only a consistent and unified group of personnel to complete these tasks, but leadership and oversight to ensure all registration staff receive regular and updated training per the Agreement. Per this same Agreement and federal guidance, APS must also provide translations of essential documents, forms, and communications in the major languages represented by our community, as well as ensure the availability of interpretation services when needed. Virginia law, policy, and regulation requires specific items such as confirmation of residency, opportunities for families to enroll under kinship care or the McKinney-Vento Act, and an accurate assessment of prior records for all students who transfer into the school division. APS also has policies and procedures for students and families to explore option schools as well as request a transfer to a different school. The requested human and financial resources will allow APS to meet these requirements.

- Federal**
 Settlement Agreement Between the United States and Arlington Public Schools (June 3, 2019)
 Plyler v. Doe 457 U.S. 202 (1982)
 U.S. Department of Justice & U.S. Department of Education Dear Colleague Letter (January 7, 2015)
 U.S. Department of Justice & U.S. Department of Education Dear Colleague Letter (May 8, 2014)
 McKinney-Vento Homeless Assistance Act
 Federal Educational Rights and Privacy Act (FERPA)

- Virginia**
 Code of Virginia § 22.1-254. Compulsory attendance required; excuses and waivers; alternative education program attendance; exemptions from article.
 Code of Virginia § 22.1-3. Persons to whom public schools shall be free.
 Code of Virginia § 22.1-1. Definitions. (establishes ages eligible for enrollment)
 Code of Virginia § 63.2-100. Definitions. (establishes definition of kinship care)
 Code of Virginia § 22.1-4.1. Street addresses required in certain school admission documents.
 Code of Virginia § 22.1-360. Interstate Compact on Educational Opportunity for Military Children.
 Code of Virginia § 22.1-7.2. Enrollment for students residing on a military installation or in military housing.
 Code of Virginia § 22.1-3.1. Birth certificates required upon admission; required notice to the local law-enforcement agency.
 Code of Virginia § 63.2-900. Accepting children for placement in homes, facilities, etc., by local boards. (foster care)
 Code of Virginia § 22.1-270. Preschool physical examinations.
 Code of Virginia § 22.1-271.2. Immunization requirements.
 Code of Virginia § 22.1-3.2. Notice of student's school status required as condition of admission; penalty.
 Code of Virginia 8VAC20-131-60. Transfer students. (accurate evaluation of prior records)
 Code of Virginia § 22.1-287.03. Unique student identification numbers.

- Arlington**
 Policy J-5.3.1 Homeless Education Services
 Policy J-15.30 Privacy Rights and Regulations
 Policy J-15.32 Records Management
 Policy M-2 Foreign Exchange Student Programs
 Policy J-5.3.30 Admissions
 Policy J-5.3.31 Options and Transfers
 Policy Implementation Procedure J-8.3.1 PIP-2 School Health Entry Requirements
 Policy Implementation Procedure J-15.32 PIP-1 Student Records Management
 Policy Implementation Procedure M-2 PIP-1 Foreign Exchange Student Programs
 Policy Implementation Procedure J-5.3.30 PIP-1 Admissions
 Policy Implementation Procedure J-5.3.31 PIP-1 Options and Transfers-Elementary and Secondary
 Policy Implementation Procedures J-5.3.31 PIP-2 - Preschool
 Policy Implementation Procedure I.1.34 PIP-1 Early Childhood Programs

Alignment with School Board Direction	
<i>Select how this request aligns with the FY 2024 Adopted Budget Direction. Select all that apply.</i>	
• Aligns to the 2022-2023 School Board Priorities	
Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.	
Identify, report, and address all students' strengths and needs.	X
Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.	
Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.	
Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Sustainably fund market competitive salary scales and benefits.	
Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.	
Priority 3: Improve operational efficiency.	
Systematically review departmental organizational structures and practices to identify potential savings to APS.	X
Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.	X
Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.	
• Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market competitive salary scales and benefits.	
• Ensures resources are allocated for a study of planning factors with an equity lens. Specifically, review planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors as needed to meet student needs. As resources allow, propose changes to planning factors for FY 2024.	X

Alignment with Strategic Plan Goal(s)
Select the Strategic Plan strategy that align to this request. Select all that apply.
 Student Success: Multiple Pathways to Success for All Students

FY 2024 Zero Based Budget

Program/Task	Student Registration; Welcome Center
<ol style="list-style-type: none"> Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships Address unconscious racial bias by implementing implicit bias training throughout APS. 	
Student Well-Being: Healthy, Safe, and Supported Students	
<ol style="list-style-type: none"> Integrate culturally relevant concepts and practices into all levels of school interactions. Establish and promote a culture of physical, social, emotional, and mental health wellness. Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs. Ensure all students can identify at least one school-based adult who supports and encourages their academic and personal growth. Establish systematic, proactive, and positive strategies, interventions, and Restorative Justice practices that support student learning and well-being in all areas involving student conduct. Increase co-taught sections of courses and classes to support the inclusion of students. 	X
Engaged Workforce	
<ol style="list-style-type: none"> Recruit, retain, and advance high-quality employees. Provide growth opportunities by implementing a competency-based professional learning and evaluation framework inclusive of all staff members. Grow and develop current and future high-quality leader/managers. Develop integrated approaches that promote employee health and wellness. Establish intentional and focused recruitment and retention efforts to bolster a diverse workforce. Ensure leader/managers have access to high-quality workforce data. 	
Operational Excellence	
<ol style="list-style-type: none"> Manage available resources equitably. Provide high-performance learning and working environments that support Universal Design for Learning standards. Identify and redesign or eliminate inefficient services. Use long-term and systematic processes to ensure academics and operations are financially sustainable. Systematically improve the quality of organizational operations. 	X
Partnerships: Strong and Mutually Supportive Partnerships	
<ol style="list-style-type: none"> Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being. Partner with local, state, and national businesses, organizations, and governments to support a variety of learning experiences. Partner with advisory committees, nonprofits, and other local organizations to strengthen engagement with all families and provide wrap-around services to students including healthcare, nutrition, academic, and social and emotional supports. Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality. 	X

Provide an explanation of how this initiative aligns with the selected strategic plan strategy(ies). How will this request meet the requirements of the strategic plan?

The enrollment of a student is the first act in which families engage with APS. Student Registration, as part of Student Services, ensures that we are providing the highest level of customer service and a welcoming environment at the very beginning of a family's relationship with APS. Through an office restructuring and realignment of resources, Student Registration will be able to meet the many federal, state, and locally mandated responsibilities and tasks in a culturally sensitive, timely, and welcoming manner. Moreover, this budget reflects an investment in our families whose home language is one other than English, particular in regard to assessment and translation services. Finally, through the zero-based budget process, Student Registration, as part of Student Services, actively sought to evaluate assigned resources and office structures in order to meet all of the federal, state, and local requirements and goals in a fiscally responsible manner.

Performance Measures and Corrective Actions	
Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.	
Performance Measures	Corrective Actions
APS will enroll all students in a timely fashion as required by federal, state, and local policy, and will provide families with the guidance needed to understand the various ways in which residency may be established.	Central office Student Registration staff will provide all central and school-based registrars with training on the enrollment process and specifically how residency may be established by deed, lease, affidavit, kinship care, or through qualification under the McKinney-Vento Act. Central office Student Registration staff will establish relationships with school-based leaders and staff in order to consult and problem-solve when there are questions so as to ensure timely enrollment. Central office staff will collaborate with schools to regularly review residency information to ensure records are up-to-date.
APS will assess students whose home language is one other than English within 30 days if they enroll at the start of the school year and within 14 days if they enroll thereafter in order to ensure proper placement at the school level.	Data on new enrollments who require English language evaluation will be pulled on a bi-weekly basis and tracked in order to ensure compliance. Language Assessment personnel located centrally as well as English learner department chairs and leaders will be trained on this requirement and be mobilized as needed to ensure that these timetables are met.
APS will provide translation services that ensures that district and school-wide communications, universal forms, and other essential documents.	Central office translators will work to provide translation services as requested and prioritized for categories of documents and communications as defined in the Settlement Agreement with the U.S. Department of Justice. APS will also maintain contracts with additional translation vendors in order to meet this requirement.

Funding Requirements									
Priority	Item Name	Existing?	Description	Requested Amount	Requested FTEs	FTE Cost	Cost Center	Object	
1	Registrars	Yes	Registrars based at the Welcome Center		3.00		802200	41309	
2	Registration Tech	Yes	Registration Tech		1.00		802200	41309	
3	Translator	Yes	Current allocation of translators. Both are currently Spanish translators.		2.00		802200	41283	
5	Translator Hourly	Yes	Interpreter costs for meetings at schools	\$103,271			802200	41333	
7	EL Assessment Specialist	Yes	Provides English assessments to identified students at the time of registration.		1.00		802200	41254	
9	Coordinator, Welcome Center	Yes	Coordinator, Welcome Center overseeing the Welcome Center, EL Assessment, and Translation/Interpretation Services		1.00		802200	41208	
12	Administrative Assistant	Yes	Administrative and budget support		1.00		802200	41309	
13	Clerical Assistant	Yes	Administrative support		1.00		802200	41309	
14	Contract Services	Yes	Reduction in order to move most translation services in-house and fund an additional advisement, options, & transfers specialist. We have not used more than \$250K in FY 21 and FY 22, so this should be sufficient to cover any services required that cannot be fulfilled by the in-house team. Note that this also covers the SchoolMint contract ~\$35,000	\$250,000			802200	43544	
15	Staff Hourly	Yes	Front desk @14.92/hour @8 hours/day/49 weeks/year=\$58800 Additional funds needed for hourly assessment and summer registrars	\$110,000			802200	41298	
16	Instructional Materials	Yes	Has never come close to \$16,000 in the last four years	\$10,000			802200	46506	
17	Supplies General Office	Yes	Office Supplies	\$3,500			802200	46519	
Added after FY 2023 budget was adopted	Supervisor, Student Registration		Needed to oversee registration process across the division and incorporate residency confirmation, options and transfers, and all aspects of the welcome center to include translation/interpretation services, and English language assessment.	\$162,073	1.00		802200	41356	
Added after FY 2023 budget was adopted	Residency Specialist	No	APS has maintained a residency specialist through hourly funds. In order to support residency confirmation, full-time personnel are needed.	\$209,087	2.00		802200	41244	
Total				\$847,931	13.00				

FY 2023 Budget (excludes one-time funded items)	\$1,085,330	10.00	
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FY 2024 Requested Baseline Adjustment	(\$237,399)	3.00	
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1	Registrars	No	Re-Classification of 37 G scale positions to 12-month Registrars (G-10) to support the welcome and student registration process. 18 are currently 10 month G scale staff, 19 are currently 12 month G scale staff. This would impact all elementary and middle schools as well as HB Woodlawn.		37.00	\$226,110	Individual School Budgets	41309
4	Translator	No	Additional translators for Amharic, Arabic, Mongolian, and Spanish. Can all be offset using current funds set aside for contracted translation services.		4.00	\$350,091	802200	41283

FY 2024 Zero Based Budget

Program/Task		Student Registration; Welcome Center						
8	EL Assessment Specialist	No	An assessment specialist was moved out of Student Registration and placed with the Office of Academics in a prior budget cycle. This has led to a back-log of new students who require English assessments at the time of enrollment. The position is needed for compliance purposes.		1.00	\$104,543	802200	41254
11	Advisement, Options, and Transfers Specialist	No	This position is needed to support the growing program of school options and transfers, as well as thorough interpretations of transcripts from non-US accredited schools in order provide correct analyses of high school credits towards graduation. Can be offset using current funds set aside for contracted translation services.		1.00	\$104,543	802200	41244
FY 2024 New Request				\$0	43.00	\$785,288		
Subtotal				(\$237,399)	46.00	\$785,288		
FY 2024 Total Requested Increase				\$547,889	46.00			

FY 2024 Zero Based Budget

Chief/Department	Kimberley Graves/School Support
Office	Student Services
Program/Task	School Counseling; School Psychology; School Social Work; Social-Emotional Learning; FERPA; Section 504 Compliance; School Health
Core Service	Student Services oversees the academic, social-emotional, postsecondary, and physical health needs for students in Arlington Public Schools. Through the provision of universal social-emotional curriculum as well as targeted and intensive interventions, Student Services works to support the development of the whole child.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Student Services oversees the programs of School Counseling, School Psychology, School Social Work, and Social-Emotional Learning, thus connecting with every teacher, administrator, student, and support personnel across APS. These programs all include resources, training, and supervision to ensure that students are able to access personnel who can support their academic, social-emotional, and postsecondary needs in compliance with federal and state laws such as the Individuals with Disabilities in Education Act (IDEA). Additionally, Student Services provides oversight over and fulfills requests for student records under the Federal Educational Rights and Privacy Act (FERPA) and Virginia law. Moreover, Student Services provides oversight of Section 504 and compliance with the American Disabilities Act (ADA) for students with disabilities. Student Services also collaborates with and provides resources to the Arlington Department of Human Services' School Health Bureau to ensure health services are available to students. Combined, these services ensure that students have the skills, resources, and assets necessary to meet personal and professional goals, understand emotions and relate to those that may be different than themselves, and be prepared for future learning and careers.

Deliverables

List deliverables if applicable

Develop and provide a universal social-emotional curriculum, resources, and training for all instructional staff in schools
 Provide social-emotional and behavioral intervention resources and training for school counselors, school psychologists, and school social workers
 Complete assessments required under IDEA
 Complete social histories required under IDEA
 Provide academic and career planning resources, services, and accountability under Virginia law
 Provide interventions, consultation, and resources to schools in support of the non-academic indicators under Virginia school accreditation and accountability
 Provide guidance, direction, and ensure compliance with Section 504 for students
 Provide resources to homeless and foster care youth in compliance with the McKinney-Vento Act
 Provide training, resources, implementation, and consultation regarding suicide risk assessments and screening programs
 Oversee, train, analyze, and communicate the fall and spring administrations of the SEL survey
 Provide monthly professional development for SEL Leads in schools
 Provide monthly professional development and training to Directors of Counseling, school counselors, school psychologists, school social workers, and substance abuse counselors
 Provide resources, leadership, and intervention in support of regular attendance to school
 Maintain up-to-date information and provide resources to schools in the area of the Virginia graduation requirements
 Supervise and evaluate school psychologists, school social workers, and substance abuse counselors in APS
 Engage in coaching support for school staffs at all levels in the areas of student wellness
 Collaborate with schools and the School Health Bureau to provide required medications, training, and programming to ensure the physical wellness of students
 Provide personnel and resources to schools in the event of a student or staff death
 Provide preventative lessons and interventions for students using substances
 Fulfill requests for student records in accordance with FERPA
 Provide guidance to schools, curate, and store student records in accordance with FERPA and Virginia records laws and schedules
 Serve on Arlington County and community task forces, workgroups, and organizations to ensure continuity of services and access to resources for all students

Risks if not funded

Explain the risks to the organization if this request is not funded.

Should Student Services not be funded, we will be out of compliance with federal, state, and local laws and policies, and no longer be able to provide critical services to students in the areas of academic and postsecondary planning, social-emotional supports and counseling, substance abuse prevention and intervention, or crisis intervention. Moreover, schools would lack central office support and consultation in the areas of suicide risk and threat assessment, graduation requirements, attendance, and records. Further, it would no longer be possible to maintain high levels of engagement and collaboration with the Department of Human Services or other community partners.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Student Services is directly responsible for providing oversight, services, and/or accountability for all the federal, state, and local policies listed below. This request ensures that APS is able to meet requirements for evaluations, social histories, and counseling services under IDEA, Section 504 of the ADA, students experiencing homelessness under the McKinney-Vento Act, and for the maintenance, disposal, and storage of student records under FERPA and Virginia law. Moreover, Student Services is responsible for suicide-risk assessments, the mental health evaluations required as part of threat assessment teams, attendance policies and procedures, graduation requirements and secondary records and credits, the non-academic indicators towards accreditation, academic and career planning requirements defined in the Standards of Accreditation, and for meeting the minimum staffing requirements of the Standards of Quality for school counselors and student services personnel which includes school psychologists and school social workers. Student Services collaborates with the School Health Bureau to ensure compliance with state and local mandates around immunizations, emergency medications, and school health clinic regulations. Student Services also meets the directives around the provision of social-emotional curriculum and interventions established in Board policies and division Policy Implementation Procedures (PIPs) in the areas of the Arlington Tiered System-of-Support, student conduct, and student wellness.

- Federal**
- Individual with Disabilities in Education Act (IDEA)
 - Section 504 of the Americans with Disabilities Act (ADA)
 - McKinney-Vento Homeless Assistance Act
 - Federal Educational Rights and Privacy Act (FERPA)

- Virginia**
- Virginia Standards of Quality
 - Virginia Standards of Accreditation
 - Code of Virginia § 22.1-254 addresses compulsory attendance and exemptions to compulsory attendance.
 - Code of Virginia § 22.1-258 addresses truancy and the intervention process.
 - Code of Virginia § 22.1-79.4. Threat assessment teams and oversight committees.
 - Code of Virginia 8VAC20-620-10. School guidance and counseling services.
 - Code of Virginia § 22.1-291.1.1. School counselors; staff time.
 - Code of Virginia 8VAC-20-730-10 establishes definitions as it relates to the attendance policies and the collection and reporting of truancy.
 - Code of Virginia 8VAC-20-730-20 establishes the unexcused absence intervention process and responsibilities.
 - Code of Virginia 8VAC-20-730-30 establishes data collection and reporting requirements.
 - Code of Virginia Title 22.1, Chapter 14, Article 5. Pupil Records
 - Code of Virginia § 22.1-274. School health services.
 - Code of Virginia § 22.1-271.2. Immunization requirements.
 - Code of Virginia § 22.1-360. Interstate Compact on Educational Opportunity for Military Children.
 - Management of the Student's Scholastic Record in the Public Schools of Virginia
 - Regulations Governing Secondary School Transcripts
 - Library of Virginia records retention schedule for public school records

- Arlington**
- Policy J-15.31 Reporting Students Enrolled in Programs
 - Policy J-5.1.30 Attendance
 - Policy I-3 Religious Exemption to Compulsory Attendance
 - Policy J-8.3.1 School Health Services
 - Policy J-5.1.31 Full-Day School Attendance
 - Policy I-10.32 Student Services
 - Policy J-5.3.1 Homeless Education Services
 - Policy I-11.5.2.30 High School Credit at the Middle School
 - Policy I-11.6.30 Graduation, Promotion, and Retention
 - Policy I-10.30 Support for Students - Wellness
 - Policy I-7.2.5.30 Prevention, Intervention, and Remediation
 - Policy J-15.30 Privacy Rights and Regulations
 - Policy J-15.32 Records Management
 - Policy I-6 Curriculum
 - Policy I-7.2.9.31 Advanced Classes
 - Policy Implementation Procedure J-5.1.30 PIP-1 Attendance

FY 2024 Zero Based Budget

Program/Task	School Counseling; School Psychology; School Social Work; Social-Emotional Learning; FERPA; Section 504 Compliance; School Health
Policy Implementation Procedure I-7.2.1 PIP-1 Special Education Programs and Services	
Policy Implementation Procedure I-7.2.3.34 PIP-2 Reporting Student Progress and Grades (Secondary)	
Policy Implementation Procedure J-8.3.1 PIP-1 School Health Services	
Policy Implementation Procedure J-8.3.1 PIP-2 School Health Entry Requirements	
Policy Implementation Procedure J-7.4 PIP-2 Student Code of Conduct	
Policy Implementation Procedure J-5.3.1 PIP-1 Homeless Education Services	
Policy Implementation Procedure I-10.32 PIP-1 Student Services	
Policy Implementation Procedure G-3.9 PIP-1 Staffing Requirements	
Policy Implementation Procedure J-6.8.1 PIP-1 Student Safety - Bullying-Harassment Prevention	
Policy Implementation Procedure I-11.6.34 PIP-1 Secondary Course Withdrawal	
Policy Implementation Procedure I-11.6.30 PIP-1 Graduation, Promotion, and Retention	
Policy Implementation Procedure I-11.6.30 PIP-2 Graduation, Promotion, and Retention - Retention	
Policy Implementation Procedure J-15.32 PIP-1 Student Records Management	
Policy Implementation Procedure I-10.30 PIP-1 Support for Students -Wellness	
Policy Implementation Procedure J-2 PIP-2 Transgender Students in Schools	
Policy Implementation Procedure I-6 PIP-1 Curriculum	

Alignment with School Board Direction	
<i>Select how this request aligns with the FY 2024 Adopted Budget Direction. Select all that apply.</i>	
• Aligns to the 2022-2023 School Board Priorities	X
Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.	X
Identify, report, and address all students' strengths and needs.	X
Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.	
Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.	X
Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.	X
Sustainably fund market competitive salary scales and benefits.	
Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.	
Priority 3: Improve operational efficiency.	X
Systematically review departmental organizational structures and practices to identify potential savings to APS.	X
Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.	
Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.	
• Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market competitive salary scales and benefits.	
• Ensures resources are allocated for a study of planning factors with an equity lens. Specifically, review planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors as needed to meet student needs. As resources allow, propose changes to planning factors for FY 2024.	X

Alignment with Strategic Plan Goal(s)	
<i>Select the Strategic Plan strategy that align to this request. Select all that apply.</i>	
Student Success: Multiple Pathways to Success for All Students	
1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.	X
2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.	X
3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships	X
4. Address unconscious racial bias by implementing implicit bias training throughout APS.	
Student Well-Being: Healthy, Safe, and Supported Students	
1. Integrate culturally relevant concepts and practices into all levels of school interactions.	X
2. Establish and promote a culture of physical, social, emotional, and mental health wellness.	X
3. Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs.	X
4. Ensure all students can identify at least one school-based adult who supports and encourages their academic and personal growth.	X
5. Establish systematic, proactive, and positive strategies, interventions, and Restorative Justice practices that support student learning and well-being in all areas involving student conduct.	X
6. Increase co-taught sections of courses and classes to support the inclusion of students.	
Engaged Workforce	
1. Recruit, retain, and advance high-quality employees.	X
2. Provide growth opportunities by implementing a competency-based professional learning and evaluation framework inclusive of all staff members.	
3. Grow and develop current and future high-quality leader/managers.	X
4. Develop integrated approaches that promote employee health and wellness.	
5. Establish intentional and focused recruitment and retention efforts to bolster a diverse workforce.	
6. Ensure leader/managers have access to high-quality workforce data.	
Operational Excellence	
1. Manage available resources equitably.	
2. Provide high-performance learning and working environments that support Universal Design for Learning standards.	
3. Identify and redesign or eliminate inefficient services.	X
4. Use long-term and systematic processes to ensure academics and operations are financially sustainable.	
5. Systematically improve the quality of organizational operations.	
Partnerships: Strong and Mutually Supportive Partnerships	
1. Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.	
2. Partner with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.	
3. Partner with advisory committees, nonprofits, and other local organizations to strengthen engagement with all families and provide wrap-around services to students including healthcare, nutrition, academic, and social and emotional supports.	X
4. Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality.	

Provide an explanation of how this initiative aligns with the selected strategic plan strategy(ies). How will this request meet the requirements of the strategic plan?

The provision of universal instruction in social-emotional learning (SEL), as well as aligned interventions, supports the development of the 5C's. Moreover, through the promotion of instructional structures such as community circles and collaborative learning strategies for SEL, social-emotional learning can foster culturally inclusive opportunities for student voice. Student Services is directly tasked with multiple areas in the Student Well-Being area, and focuses much of their time and attention on equity around students with disabilities, English learners, and traditionally marginalized populations in all areas, from access to mental health supports and resources to ensuring that they have every opportunity to access classes and curriculum that contain rigor and relevance as they work to meet their graduation and postsecondary goals. Student Services regularly engages in supporting interns in the areas of school counseling, school psychology, and school social work and actively recruits talent from area and national graduate programs to ensure that students have access to highly qualified practitioners, and seeks ways to provide current staff with opportunities to serve on workgroups, taskforces, and collaborations in order to build their leadership capacity. Finally, through the zero-based budget process, Student Services actively sought to evaluate assigned resources and office structures in order to meet all of the federal, state, and local requirements and goals in a fiscally responsible manner.

Performance Measures and Corrective Actions	
<i>Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.</i>	
Performance Measures	Corrective Actions
All APS schools will implement a universal curriculum of social-emotional learning and targeted and intensive social-emotional and behavioral interventions with research and evidence-based resources.	Student Services will conduct site-visits with schools to gain formative data on how social-emotional learning programs are developing. Staff will use a walkthrough checklist developed collaboratively with School Support, the Office of Academics, school-based administrators, and SEL Leads to evaluate implementation and address unmet needs or challenges.

FY 2024 Zero Based Budget

Program/Task	School Counseling; School Psychology; School Social Work; Social-Emotional Learning; FERPA; Section 504 Compliance; School Health
APS schools will be in compliance with state and local policies around attendance to include intervention timelines.	Student Services will work collaboratively with schools that have higher rates of chronic absenteeism to develop teaming processes and established roles for follow-up with students who are regularly truant. Student Services will establish relationships with area school divisions in order to gain insight into practices that are working as well as to collaboratively engage in problem solving.
APS will develop an academic and career planning and advisement program, implemented by school counselors, focused on increasing access, opportunities, and outcomes to advanced courses and high-quality work-based learning experiences for all APS students.	Student Services will collaborate with Career and Technical Education and the Office of Academics to promote academic advising practices that align to the concept of open enrollment, that take into account the holistic needs of the student and family, that support a student's career and postsecondary pathway to include work-based learning experiences, and that encourages students from traditionally marginalized populations to enroll in intensified, Advanced Placement, International Baccalaureate, and dual enrollment courses. Student Services will work to learn from students and families about gaps or practices that inhibit students from enrolling in advanced courses and work-based learning opportunities to then address those barriers.

Funding Requirements								
Priority	Item Name	Existing?	Description	Requested Amount	Requested FTEs	FTE Cost (Budget will complete)	Cost Center	Object
1	Psychologist	Yes	School psychologists per current planning factor 1:775 students systemwide K-12		37.00		105200	41235
2	Social Worker	Yes	School social workers per current planning factor 1:775 students systemwide K-12 without additional staffing for homeless/foster care youth or Child Find/PK referrals.		36.40		105200	41267
3	Substance Abuse Counselor	Yes	Currently 6.0 FTE are allocated to support all APS students and families with substance prevention and intervention.		6.00		105250	41219
4	Psychologist	Yes	School psychologists assigned to Child Find/PK screenings		2.60		105200	41235
6	Supervisor, Student Services	Yes	Currently existing supervisor who oversees school counseling		1.00		105230	41356
7	Supervisor, Student Services	Yes	Currently existing supervisor who oversees school social work		1.00		105200	41356
8	Professional Inservice	Yes	Professional development costs for student services trainings	\$50,000			105200	43430
9	Program Cost	Yes	Naviance @-\$110000/year	\$110,000			105200	43433
10	Professional Services	Yes	CLEAR - Thomson Reuters @3,500/year NMS Imaging @1,250/year Checkwriter Company (Shredding) @\$445/year Combined Computer Resources (Records) @\$8,500/year	\$15,000			105200	43586
11	Travel Professional	Yes	Travel costs for student services professionals Note that this also funds many professional development opportunities for school-based staff	\$81,550			105200	45478
12	Executive Director, Student Services	Yes	Executive Director		1.00		105200	41318
16	Instructional Materials	Yes	Social-Emotional Curriculum Social-Emotional Intervention Programs School Counseling, Psychology, and Social Work Programs	\$200,000			105200	46506
19	Testing Materials	Yes	Psychological Testing Materials DALs Plus (Online Assessment Platform) @\$73000/year Any additional materials or fees may be funded through Medicaid reimbursement	\$90,000			105200	46532
20	School Supplies	Yes	School Health: EpiPens, Albuterol, and Narcan Substance Abuse Counselors: Supplies, Assessments, Materials	\$153,000			105200	46516
21	Administrative Specialist	Yes	Administrative and budget support for the Office of Student Services		1.00		105200	41309
22	Administrative Assistant	Yes	Administrative support for the Office of Student Services. Note that we have an additional 0.5 FTE paid by the IDEA grant for records support.		1.50		105200	41309
27	Staff Hourly	Yes	Hourly Clerical @\$29400/year * 2=\$58880 School psychology interns @\$20000/year*3=\$60000	\$118,800			105200	41298
28	Transportation	Yes	Emergency fund for travel for homeless youth	\$6,000			105200	45472
29	Cellular Phone Service	Yes	Funds cell phones for all social workers and central office student services' leaders. Cell phones for student registration no longer needed as we are back to providing in-person services.	\$45,000			105200	45669
30	Contract Services	Yes	Emergency fund for contractor needs (psych, social work, counseling). Can supplement with unused salary funds if needed to fill a posted vacancy.	\$50,000			105200	43544
30	Supplies General Office	Yes	Student Services' Office Supplies	\$10,000			105200	46519
31	Printing and Duplicating Costs	Yes	Printing: Brochures, Posters for Staff, flyers for office	\$1,000			105200	43587
32	Postage	Yes	Mailing	\$3,500			105200	45585
35	Meals & Snacks	Yes	Food for events, inservices and presentations	\$5,000			105200	46725
	Specialists	Yes	Student services specialists		3.40		105200	41244
Added after FY 2023 budget was adopted	Supervisor, Student Services	Yes	Currently existing supervisor who oversees school psychology		1.00		105200	41356
Total				\$938,850	91.90			

FY 2023 Budget (excludes one-time funded items)	\$969,606	93.00		
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FY 2024 Requested Baseline Adjustment	(\$30,756)	(1.10)		
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1	Director of Counseling	No	This puts us in compliance with 8VAC20-620-10: School guidance and counseling services. The advising model at HB Woodlawn is strong and effective and therefore sustaining a model without school counselors. However, there is a need for additional small-group & individual social-emotional counseling support for students as well as leadership support to focus on graduation requirements, academic and career planning, school accreditation alignment, and developing and maintaining the master schedule for grades 6-12.		1.00	\$166,589	HB Woodlawn	41318
2	Attendance Specialists	No	Currently coming out of Student Services budget; add to school budgets for Yorktown and the Arlington Career Center		2.00	\$150,740	Yorktown; Arlington Career Center	41309
13	Director, Student Support & Wellness	No	Director focused on Tier 1-3 social emotional instruction and interventions; can be partially offset from unused 1.0 FTE for attendance specialist		1.00	\$166,589	105200	41318
14	SEL Lead Stipends	No	42 stipends for SEL Leads: 1 per school plus 1 additional lead in schools over 2000 students. Budgeted at \$3239/year until final approval and classification.	\$136,038			105200	41204
15	Social Emotional Specialists	No	These positions will provide training and implementation support for Tier 1 universal SEL curriculum as well as Tier 2 and Tier 3 interventions. These positions will be expected to be in schools 3-4 days a week.		3.00	\$313,630	105200	41244
17	Supervisor, Student Services	No	New supervisor who will oversee elementary school counseling and related services (504, FERPA). Reclassification of the current 1.0 Coordinator, Counseling Services position		1.00	\$162,073	105200	41356
18	Supervisor, School Health	No	Needed to support the expanded role of school health in schools to include policy and PIP development, regular coordination with the director and supervisors of school health (DHS), and provide support with student wellness initiatives such as immunizations, naloxone trainings, nutrition, and fitness. Can be partially offset from unfilled 1.0 Admin. Asst. I position.		1.00	\$162,073	105200	41356

FY 2024 Zero Based Budget

Program/Task								
School Counseling; School Psychology; School Social Work; Social-Emotional Learning; FERPA; Section 504 Compliance; School Health								
23	Social Worker	No	School social work position designated as assigned to supporting homeless/foster care youth and the McKinney-Vento grant administration.		1.00	\$104,543	105200	41267
24	Social Worker	No	School social work position designated as assigned to supporting Child Find/PK referrals.		1.00	\$104,543	105200	41267
25	Substance Abuse Counselor	No	Additional FTEs would provide consistent full-time support in APS high schools and additional support in middle schools for prevention and intervention; additionally, the elementary school student/families will receive more prevention education; and all APS staff will be able to receive Narcan training.		4.00	\$418,174	105250	41219
26	Psychologist	No	School psychologist increase at Child Find/PK screenings due to increased referrals and assessments		0.40	\$41,817	105200	41235
33 (May be tiered) 6 (year 1) 6 (year 2) 6 (year 3)	Social Worker	No	School social workers to increase planning factor to 1:500 students systemwide PK-13		18.00	\$1,881,782	105200	41267
34 (May be tiered) 6 (year 1) 6 (year 2) 6 (year 3)	Psychologist	No	School psychologists to increase planning factor to 1:500 students systemwide PK-13		18.00	\$1,881,782	105200	41235
FY 2024 New Request					\$136,038	51.40	\$5,554,336	
Subtotal					\$105,282	50.30	\$5,716,410	
FY 2024 Total Requested Increase					\$5,821,692	50.30		