



Arlington  
Public  
Schools

# SUPERINTENDENT'S PROPOSED BUDGET



FISCAL YEAR  
**2024**







ARLINGTON PUBLIC SCHOOLS  
Arlington, Virginia

# SUPERINTENDENT'S **PROPOSED BUDGET**

FISCAL YEAR  
**2024**



## **School Board**

Cristina Diaz-Torres

Reid Goldstein

Mary Kadera

David Priddy

Bethany Zecher Sutton

## **Superintendent**

Dr. Francisco Durán



# Budget Award



The Association of School Business Officials International presented its Meritorious Budget Award to Arlington Public Schools for its annual budget for the fiscal year beginning July 1, 2022. This is the 14<sup>th</sup> year APS has received this award.



This Meritorious Budget Award is presented to

## ARLINGTON PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2022-2023.

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



William A. Sutter  
President

David J. Lewis  
Executive Director

CONTENTS



# Acknowledgements

The Budget and Finance staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the Superintendent’s Proposed FY 2024 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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*Assistant Superintendent, Finance and Management Services*

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*Budget Director*

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**Vacant**, Financial Analyst

**Claudia Wilson**, Executive Administrative Specialist

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



# Contents

BUDGET AWARD	
ACKNOWLEDGMENTS	
<b>EXECUTIVE SUMMARY</b>	
Administration	2
Message from the Superintendent	3
Budget at a Glance	5
Performance Highlights	8
Arlington Public Schools Profile	12
Mission, Vision, and Core Values	14
The APS Strategic Plan	15
Budget Development Process	22
Budget Development Calendar	23
Budget Direction	24
Building the FY 2024 Budget	25
Personnel Resources	71
Budget Forecast	73
Cost Per Pupil	79
<b>FINANCIAL</b>	
All Funds Summary	82
Revenue Assumptions	91
Revenue History	96
Expenditure Assumptions	97
Expenditure History	101
<b>Schools</b>	
Enrollment	104
Enrollment Projections	108
Planning Factors	111
Typical School Staffing	112
Schools Summary	114
Schools Enrollment Summary	115
<b>Elementary Schools</b>	
Elementary Schools Summary	117
Abingdon	122
Arlington Science Focus	124
Arlington Traditional	126
Ashlawn	128
Barcroft	130
Barrett	132
Campbell	134
Cardinal	132
Carlin Springs	138
Claremont	140
Discovery	142
Dr. Charles R Drew	144
Alice West Fleet	146
Glebe	148
Hoffman-Boston	150
Innovation	152
Integration Station	154
Jamestown	156
Escuela Key	154
Long Branch	160
Montessori Public School of Arlington	162
Nottingham	164
Oakridge	166
Randolph	168
Taylor	170
Tuckahoe	172
<b>Middle Schools</b>	
Middle Schools Summary	174
Gunston	176
Dorothy Hamm	178
Jefferson	180
Kenmore	182
Swanson	184
Williamsburg	186
<b>High Schools</b>	
High Schools Summary	188
Wakefield	190
Washington-Liberty	192
Yorktown	194
<b>Other School Programs</b>	
Other School Programs Summary	196
Arlington Career Center/Arlington Tech	198
Arlington Community High School	200
Langston High Continuation Program	202
New Directions Alternative Program	204
Eunice Kennedy Shriver Program	206
Teenage Parenting	208
Virtual Instructional Learning Services	206
H-B Woodlawn	212
<b>Chief Offices and Departments</b>	
Departments Summary	216
<b>School Board</b>	
Summary	217
Arlington School Board Office	218
<b>Superintendent's Office</b>	
Summary	220
Superintendent's Office Office	221
Legal Counsel	237

.....

.....



# Contents

.....

**School and Community Relations**

Summary ..... 240

School and Community Relations Office ..... 241

Printing Services ..... 245

**Chief of Staff**

Summary ..... 247

Chief of Staff Office ..... 248

Assessment ..... 250

Planning and Evaluation ..... 252

Strategic Outreach ..... 255

**Chief Academic Office**

Summary ..... 257

Arlington Tiered System of Support (ATSS) ..... 259

Career and Technical Education ..... 261

Curriculum/Instruction ..... 264

Office of English Learners ..... 270

Gifted Services ..... 272

Library Services ..... 274

Outdoor Laboratory ..... 276

Office of Special Education ..... 278

Summer School ..... 281

**Chief Diversity, Equity and Inclusion Office**

Summary ..... 283

Office of Diversity, Equity and Inclusion ..... 284

Equity and Excellence ..... 286

**Chief of School Support**

Summary ..... 287

Chief of School Support Office ..... 289

Office of Student Services ..... 292

Welcome Center ..... 295

**Chief Operating Office**

Summary ..... 298

Chief Operating Officer ..... 299

Labor Relations ..... 301

Safety, Security, Risk and Emergency Management ..... 303

**Facilities and Operations**

Summary ..... 307

Facilities and Operations Management ..... 308

Safety and Risk Management ..... 313

Plant Operations (Custodial Services) ..... 314

Other Plant Operations ..... 317

Maintenance Services ..... 319

Transportation Services ..... 322

**Finance and Management Services**

Summary ..... 326

Finance and Management Services office ..... 327

Other Administrative Accounts ..... 330

Procurement ..... 331

School/County Shared Buildings ..... 334

**Human Resources**

Summary ..... 335

Human Resources Office ..... 336

Substitutes ..... 341

Payroll Services ..... 343

Employee Benefits ..... 345

Professional Learning ..... 348

Employee Assistance Program ..... 351

**Information Services**

Summary ..... 354

Information Services Office ..... 355

Technology Services ..... 357

Enterprise Solutions ..... 360

**Other Funds**

Summary ..... 364

Community Activities Fund ..... 365

*The Humanities Project* ..... 366

*Planetarium* ..... 367

*Alternatives for Parenting Teens* ..... 368

*Extended Day* ..... 370

*Aquatics Facilities Management* ..... 372

*Career Center* ..... 374

*Gunston Community Center* ..... 376

*Thomas Jefferson Community Center* ..... 378

*Dr. Charles R. Drew Community Center* ..... 380

*Carver Community Center* ..... 381

Children's Services Act Fund ..... 382

Food and Nutrition Services Fund ..... 383

Capital Projects Fund ..... 385

Bond Fund ..... 388

Debt Service Fund ..... 391

Grants and Restricted Programs Fund ..... 394

**SUPPLEMENTAL**

Fee Schedules ..... 410

Reserves History ..... 423

Acronym Index ..... 429

Glossary ..... 435

.....



# EXECUTIVE SUMMARY

Administration

Message from the Superintendent

Budget at a Glance

Performance Highlights

Arlington Public Schools Profile

Mission, Vision and Core Values

The APS Strategic Plan

Budget Development Process

Budget Development Calendar

Budget Direction

Building the FY 2024 Budget

Personnel Resources

Budget Forecast

Cost Per Pupil



# Administration

## SCHOOL BOARD MEMBERS

REID GOLDSTEIN

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CRISTINA DIAZ-TORRES

*Vice Chair*

MARY KADERA

*Member*

DAVID PRIDDY

*Member*

BETHANY ZECHER SUTTON

*Member*

## CABINET AND EXECUTIVE LEADERSHIP TEAM

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*Superintendent*

DR. JOHN MAYO

*Chief Operating Officer*

KIMBERLEY GRAVES

*Chief of School Support*

STEPHEN LINKOUS

*Chief of Staff*

DR. GERALD MANN, JR

*Chief Academic Officer*

DR. JASON OTTLEY

*Chief Diversity, Equity, and Inclusion Officer*

CHRISSY SMITH

*Division Counsel*

CATHERINE ASHBY

*Assistant Superintendent for School and Community Relations*

RAJESH ADUSUMILLI

*Assistant Superintendent for Information Services*

RENEÉ HARBER

*Assistant Superintendent for Facilities and Operations*

MICHAEL HODGE

*Assistant Superintendent for Human Resources*

LESLIE PETERSON

*Assistant Superintendent for Finance and Management Services*



# Message from the Superintendent

February 23, 2023

Dear School Board Members:

I am pleased to submit to you the FY 2024 Proposed budget for Arlington Public Schools. The FY 2024 budget was developed in close partnership with our community – families, citizens, teachers, staff, and students – based on what they value most – the academic, emotional, physical, and social needs of our students.

This year’s budget development began with a large deficit as a result of using over \$41 million in one-time funding in the FY 2023 adopted budget in order to avoid significant reductions. This deficit was also driven by the need to provide staff with a step increase as well as a cost of living adjustment (COLA) next year in order to partially mitigate rising inflation. Recognizing this fiscal reality, the School Board provided clear direction on what should be the priorities in the FY 2024 budget, consistent with APS’ Mission, Vision, Core Values and Strategic Plan. At the same time, the School Board directed the staff to present a needs-based budget to meet the critical needs of our school district, staff, and students. This budget addresses the School Board priorities with emphasis on the following goals:

- ⦿ Provide high-quality education and address all students’ social-emotional and academic needs.
- ⦿ Align to the 2022-2023 School Board Priorities.
- ⦿ Recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits.
- ⦿ Strengthen and improve system-wide operations to gauge long-term financial sustainability.

The FY 2024 budget totals \$803.3 million, which is an increase of \$53.6 million or 7.1% over the FY 2023 Adopted budget. The primary cost drivers of this budget, organized by School Board priority, are:

- ⦿ Funding of \$14.5 million including 100.00 positions to ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices including:
  - ✓ 54.10 new positions due to enrollment/planning factor changes.
  - ✓ 10.00 intervention counselors, 2.00 substance abuse counselors, 2.00 psychologists and social workers, a 1.00 school health supervisor, and social-emotional learning stipends to support student’s mental health and mitigate substance abuse.
  - ✓ 4.00 K-8 mathematics interventionists and 8.50 math coaches to support learning.
  - ✓ 7.40 additional positions to support the Chief of School Support Office’s Zero-Based Budget process including psychologists, translators, and deans of students at the comprehensive high schools.
  - ✓ 8.50 testing coordinators to support non-Title I elementary schools.
  - ✓ 5.00 new positions to support other various needs including English language dual immersion teachers, an early childhood specialist, and a career and technical education specialist.
  - ✓ \$1.9 million on baseline increases to maintain current services including 3.00 residency confirmation positions, \$0.5 million summer school hourly teachers, and \$0.3 for interactive technology and internet access among others.
  - ✓ 5.50 positions are reduced to offset increases and as a result of grandfathering and one-year only positions.



# Message from the Superintendent

- ⦿ Funding of \$28.2 million to recruit, hire, retain, and invest in our human resources to ensure a high-quality and diverse APS workforce including:
  - ✓ \$25.6 million for a step increase and a 3% cost of living adjustment.
  - ✓ \$2.3 million on baseline increases to maintain current services including \$1.2 million for summer school incentives.
  - ✓ \$0.2 million to support staff professional development, including a 1.00 professional learning specialist for classified staff.
- ⦿ Funding of \$8.8 million including 19.00 positions to improve operational efficiency including:
  - ✓ 8.00 additional school safety coordinators and a 1.00 threat assessment specialist to improve and support district-wide school safety and security.
  - ✓ 4.00 additional information services technicians to ensure that technology in the schools functions correctly so teachers can leverage the use of technology to enhance student learning.
  - ✓ 4.00 positions added after the FY 2023 budget was adopted, including 2.00 executive directors of curriculum and student services respectively, a 1.00 coordinator of special projects and a 1.00 attendant/driver training specialist.
  - ✓ 3.00 positions to support other various needs including a 1.00 assistant division counsel, a 1.00 procurement specialist, and 1.00 custodian.
  - ✓ \$4.3 million in baseline increases to maintain current services including, leases, utilities, bus and network equipment replacements, and computer/software licensing, among others.
  - ✓ \$0.9 million for security camera licensing and additional cameras, HVAC, playgrounds, and sport field preventive maintenance.
  - ✓ \$1.1 million to install MC/MM synthetic fields at Williamsburg and Washington-Liberty.

As we were building the budget, we received revenue updates from both the County and state that provided additional revenue. The County informed us that our 47% share of locally generated tax revenue would yield an additional \$23.2 million to the schools, including \$14.0 million in one-time revenue. The Governor's proposed budget provides additional state revenue of \$6.0 million to the schools due to an increase in state sales taxes revenue. We are also expecting additional \$3.1 million on federal revenue and \$1.1 million from local revenue based on a projected increase in enrollment in the Extended Day Program.

During budget development, we updated all our forecasts and baseline budgets to realign funding whenever possible, adjusted the salary base for current and on-board employees, and reviewed all new budget requests for direct alignment with the School Board's priorities, funding only the most-needed requests. In addition, we used one-time funding strategically – to mitigate the compensation increase, the debt service increase, and to fund one-time items in the budget. Overall, we used \$41.2 million from reserves to balance the budget. This budget reflects our greatest needs and highest priorities.

I look forward to working with the School Board in the weeks ahead to further shape this budget to ensure that it responds to the priorities set by the School Board in its budget direction and, most importantly, serves the needs of our students and staff.

Sincerely,

Dr. Francisco Durán  
Superintendent



# Budget at a Glance

## EXPENDITURE HIGHLIGHTS

The FY 2024 Proposed budget totals \$803.3 million, an increase of \$53.6 million or 7.1% compared with the FY 2023 Adopted budget.

Salary and benefits costs account for 79.4% of the total budget and 89.3% of the School Operating Fund.

School-based positions were 90.2% of the total School Operating Fund positions in FY 2023, according to Washington Area Boards of Education (WABE) data, a decrease from 90.7% in FY 2022.

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

### **Priority # 1 - Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices**

Funding of \$14.5 million and 100.00 positions are included to support Priority #1. This includes funding for:

- ⦿ Salaries, benefits, materials and supplies related to enrollment growth.
- ⦿ Mental health and substance abuse supports including ten additional school counselors, two substance abuse counselors, a school health supervisor, and stipends for social-emotional learning (SEL) leads.
- ⦿ Additional supports in mathematics including K-8 mathematics interventionists and additional math coaches in elementary schools, Arlington Career Center, and H-B Woodlawn.
- ⦿ Supports for early childhood to include a specialist for CLASS observations and additional psychologists for Child/Find PreK screenings.
- ⦿ New requirements for the dual immersion program including two English language development teachers for Escuela Key and Claremont as well as Spanish language arts resources.
- ⦿ Increasing the allocation for school testing coordinators for non-title I elementary schools.
- ⦿ Supports in various areas for high schools including a career and technical (CTE) teacher specialist, three deans of students, and commercial bus transportation for high school athletics.
- ⦿ Additional supports to all grade levels including free summer school meals for all students and targeted resources based on school need.
- ⦿ Supporting the Welcome Center by adding four additional translators and reclassifying 10-month registrars to 12-month contracts.
- ⦿ A review of special education inclusive practices.

### **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**

The budget includes \$28.2 million and a savings of 2.00 positions to meet the requirements of this priority. This funds:

- ⦿ A step increase for eligible employees and a 3 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards.
- ⦿ The negotiated salary grade adjustment for assistant principals.
- ⦿ An additional professional learning specialist for classified staffing.
- ⦿ Professional development for intensified courses and additional professional learning including professional travel, LEAD meetings and the annual Administrative Conference for administrators.



# Budget at a Glance

## Priority # 3 - Improve operational efficiency

In order to address Priority #3, funds of \$8.8 million and 19.00 positions are included in the budget for:

- ⦿ Safety and security items such as additional cameras and security camera licensing, additional school safety coordinators, and a threat assessment specialist.
- ⦿ Reinstating a frozen relief custodian position and additional custodians for the Thomas Jefferson Community Center as well as Langston/New Directions.
- ⦿ An additional assistant division counsel which will focus on special education.
- ⦿ Additional technicians to provide technical support to the increasing number of student and staff devices which will free up the instructional technology coordinators to help teachers learn and effectively use all of the technology available in the classroom.
- ⦿ Facilities and Operations' maintenance contracts for HVAC, replacement of playground mulch, and stadium and field maintenance.
- ⦿ An additional procurement specialists to assist with the increasing number of contracts awarded and to cover outside specialized legal services.
- ⦿ The installation and replacement of synthetic fields at Williamsburg and Washington-Liberty as adopted in the FY 2023-32 Capital Improvement Plan (CIP).

Funding has also been provided for increased debt service based on the anticipated Spring 2023 bond sale.

## REVENUE HIGHLIGHTS

County revenue increases by \$23.2 million in FY 2024. This results from the School's share of increased local tax revenue and \$14.0 million in one-time revenue.

Beginning balance, or carry-forward, remains at \$3.5 million, the same amount as in the FY 2023 Adopted Budget.

Funding reserves increases \$20.1 million or 95.5%, due to the difference in the reserve funds included in the FY 2023 budget and the reserve funds included in the FY 2024 budget.

State revenue increases \$6.0 million or 5.9%, primarily due to increased sales tax revenue, however, additional funding is expected in grants and restricted programs.

Federal revenue increases \$3.1 million, due to an increase in Individuals with Disabilities Education Act (IDEA) funding and grants and restricted programs funding is expected.

Local revenue from fees, charges, and grants is expected to increase by \$1.1 million or 5.4% for FY 2024 based on an increase in tuition rates and a projected increased enrollment in the Extended Day program.

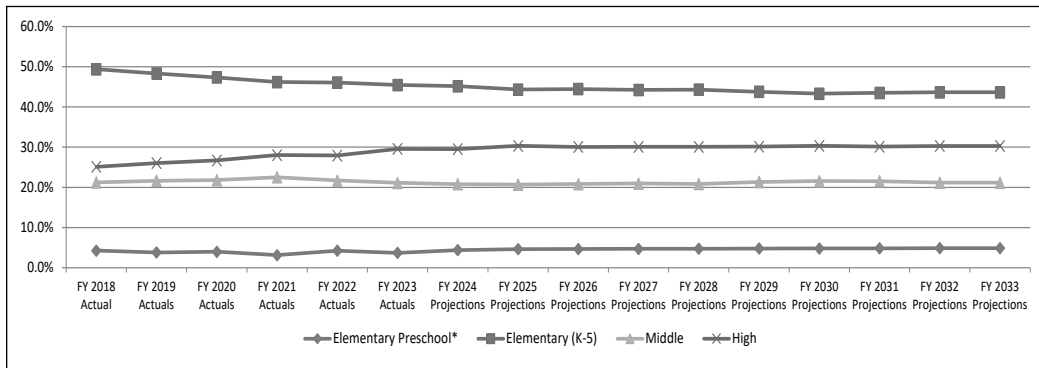


# Budget at a Glance

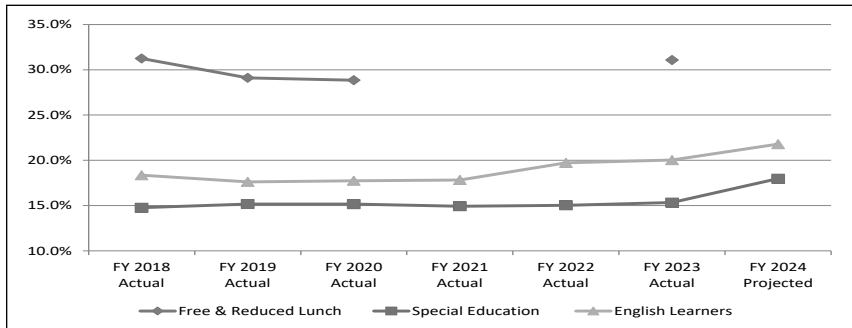
## ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 582 students from the projected September 2022 enrollment to the projected September 2023 enrollment for a total enrollment of 28,165.

## ENROLLMENT TRENDS



## SPECIAL NEEDS ENROLLMENT TRENDS



Since all students were eligible for free meals during the FY 2021 and FY 2022 school year, free and reduced meal data is not shown.



# Performance Highlights

## ACHIEVEMENT MEASURES

### APS Recognitions

- ⦿ Niche.com 2023 ranked Arlington Public Schools as the second top school division and the best place to teach in the Commonwealth of Virginia. Nationally, APS was ranked 336th best school division in the United States out of 10,751 school divisions. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students.
- ⦿ Four Arlington Public Schools (APS) high schools ranked among the top 300 schools in the nation in the Jay Mathews Challenge Index, a nationwide ranking of U.S. high schools. Challenge Index scores are a ratio of the number of Advanced Placement (AP), International Baccalaureate and/or Cambridge tests given at a school each year compared with the number of seniors who graduated that year. Four APS high schools ranked in the top 2 percent nationally.
  - ✦ H-B Woodlawn – #151 in the nation.
  - ✦ Washington-Liberty – #211 in the nation.
  - ✦ Yorktown – #241 in the nation.
  - ✦ Wakefield Liberty – #297 in the nation.
- ⦿ The Virginia Department of Education released the 2022-23 Standards of Learning (SOL) results. Without spring 2020 SOL results, there were insufficient data for the Virginia Department of Education to calculate accreditation ratings from 2020-2022 school years. The calculation of school accreditation resumes in 2022-2023 based on data from 2021-2022, for the first time since its interruption due to the COVID pandemic. Based on these results, all APS schools have been accredited by VDOE with Barret and Carlin Springs elementary schools receiving accreditation by a three-year waiver.





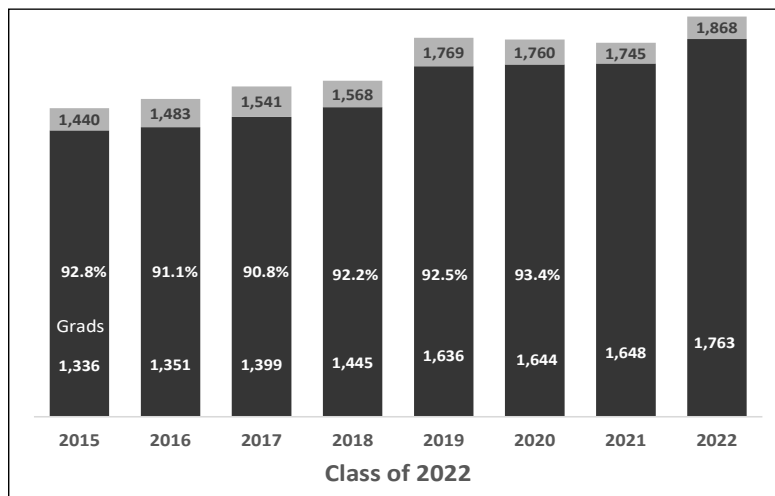
# Performance Highlights

## 2022 On-Time Graduates

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

- ⦿ Graduation Rate for the Three Comprehensive High Schools at 95.0%
- ⦿ On-time graduation rate is 94.4% (The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.)
- ⦿ Among graduates
  - ✦ 65% received an advanced or International Baccalaureate diploma.
  - ✦ 92% plan to continue their education with a post-secondary experience.

APS ON-TIME GRADUATION RATE





# Performance Highlights

## Staff Recognitions

- ⦿ The Virginia School Boards Association (VSBA) awarded Dr. Barbara Kanninen of Arlington County School Board with the VSBA Regional School Board Member of the Year award in recognition of their boardmanship qualities and active involvement in promoting student achievement. This award can be given to one school board member per VSBA region each year. This is the 21st year that awards have been presented.

## Student Recognitions

- ⦿ The National Merit Scholarship Program announced that 17 Arlington students are semifinalists in the 68th annual National Merit Scholarship Competition. Semifinalists are the highest scoring entrants in each state and represent less than one percent of the nation's seniors. The Arlington students are among the 16,000 semifinalists named nationally. More than 1.6 million students competed when they were juniors by taking the 2021 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). These students will have the opportunity to compete for approximately 7,250 Merit Scholarship awards totaling \$28 million
- ⦿ Olivia Van Hoey of Arlington, Virginia, studied Chinese (Mandarin) for six–seven weeks in Taiwan through a National Security Language Initiative for Youth (NSLI-Y) scholarship. NSLI-Y is a program of the U.S. Department of State's Bureau of Educational and Cultural Affairs (ECA) that promotes the study of Arabic, Chinese (Mandarin), Hindi, Indonesian, Korean, Persian (Tajiki), Russian, or Turkish. Olivia competed with thousands of applicants from high schools across the United States and is one of over 400 students to win a scholarship for a NSLI-Y summer overseas program.
- ⦿ Nine Seniors Earn Prestigious Posse Scholarships. Arlington Tech Amy Fabara, and Yorktown senior Kamel Barghouti were selected to receive a four-year, full-tuition scholarship from The Posse Foundation to attend a partnering institution. The Posse Foundation recruits and trains outstanding young people from urban high schools and sends them to top colleges and universities as part of supportive, multicultural teams. In addition to the scholarship, students receive comprehensive programmatic support throughout their time in college.
- ⦿ Ambica Sharma, a Washington-Liberty High School student, and Julia Westwater Brodsky, an H-B Woodlawn student, were selected among the 300 scholars selected for the Regeneron Science Talent Search by the Society for Science. Each student and their school will receive a \$2,000 award. Both students will compete to be one of the 40 Regeneron Science Talent Search finalists. The finalists will then compete for more than \$1.8 million in awards during a competition in Washington, D.C.

# Performance Highlights



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

**2022-2023 SOL Test Results:**

[http://www.doe.virginia.gov/statistics\\_reports/sol-pass-rates/index.shtml](http://www.doe.virginia.gov/statistics_reports/sol-pass-rates/index.shtml)

**2022 – 2028 Strategic Plan:**

<https://www.apsva.us/strategic-plan/>

**FY 2023-2032 Capital Improvement Plan (CIP):**

<https://www.apsva.us/wp-content/uploads/2022/10/FY-2023-32-CIP-Report-Final.pdf>

**Current Initiatives:**

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

**News Releases:**

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

**School Board Briefing Reports:**

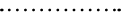
<https://www.apsva.us/publications/briefings/>

**Annual Report:**

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

**Statistics:**

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









# Arlington Public Schools Profile

## LEGEND

### School Level:

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





# Arlington Public Schools Profile

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 27,455 students come from around the world and speak more than 100 languages. We operate over 40 schools and programs designed to meet individual student needs. Several of our programs are unique.

These include:

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

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

As of fall 2023, the school system will operate twenty-five elementary schools, six middle schools, four high schools, a secondary alternative school, a technical education and career center, a high school continuation program and programs for students with disabilities. The Syphax Education Center houses a variety of administrative offices and specialized programs.

TYPE OF SCHOOL OR PROGRAM	NUMBER
Elementary Schools	25
Middle Schools	6
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2



# Mission, Vision, and Core Values

## MISSION

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

## VISION

To be an inclusive community that empowers all students to foster their dreams, explore their possibilities, and create their futures.

## CORE VALUES

- ⦿ **Excellence:** Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs.
- ⦿ **Equity:** Eliminate opportunity gaps and achieve excellence by providing access to schools, resources, and learning opportunities according to each student's unique needs.
- ⦿ **Inclusivity:** Strengthen our community by valuing people for who they are, nurturing our diversity, and embracing the contributions of all students, families, and staff.
- ⦿ **Integrity:** Build trust by acting honestly, openly, ethically, and respectfully.
- ⦿ **Collaboration:** Foster partnerships with families, community, and staff to support the success of our students.
- ⦿ **Innovation:** Engage in forward-thinking to identify bold ideas that enable us to be responsive to the expectations of our organization and community while cultivating creativity, critical thinking, and resourcefulness in our students.
- ⦿ **Stewardship:** Manage our resources to honor the community's investment in our schools; create safe, healthy, and environmentally sustainable learning environments; support civic and community engagement; and serve current and future generations.

# The APS Strategic Plan



## 2022-2028 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. The Strategic Plan guides our work as a school division, providing measurable goals and objectives to assess our progress and to systematically improve student outcomes for all children. In February 2022, the plan went through the tuning process which extended the Strategic Plan to 2028. The next tuning process will occur during the 2023-24 school year and will go into effect July 1, 2024.

Additional details on the Strategic Plan can be found online at <https://www.apsva.us/strategic-plan>.



### STUDENT SUCCESS

Ensure that every student is challenged and engaged while providing multiple pathways for student success by broadening opportunities, building support systems and eliminating barriers. APS will eliminate opportunity gaps so all students achieve excellence.

- ⦿ All students are academically challenged
- ⦿ Access to personalized learning opportunities
- ⦿ Multiple pathways to graduation
- ⦿ Engagement in activities that reflect college and career opportunities and provide the opportunity to learn about and experience workplace expectations and career options
- ⦿ Access to all curriculum, options schools, and programs without barriers

### Performance Objectives

- ⦿ By 2024, APS will reduce opportunity gaps for all reporting groups on state assessments. (PO-SS-1)
- ⦿ By 2024, all elementary and middle school students will annually demonstrate growth by a minimum of one level using district assessments and students performing at the advanced level will continue to perform at the advanced level. (PO-SS-2)

### Strategies

- ⦿ Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction. (S-SS-1)
- ⦿ Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of e/strategic-plan-strategies/#S-SS-1ach student. (S-SS-2)
- ⦿ 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. (S-SS-3)
- ⦿ Address unconscious racial bias by implementing implicit bias training throughout APS. (S-SS-4)

### Desired Outcomes

- ⦿ 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. (O-SS-1)
- ⦿ Students master the foundational skills of reading, writing, and mathematics. (O-SS-2)



# The APS Strategic Plan

- ⦿ Students achieve or exceed standards on proficiency and readiness assessments by grade level and subject area (reading, writing, mathematics, science, and social studies). (O-SS-3)
- ⦿ Students have equitable access and opportunity across all school programs. (O-SS-4)
- ⦿ Students experience at least one level of growth each year. (O-SS-5)
- ⦿ Students apply critical thinking, problem-solving skills, and creativity in all subject areas. (O-SS-6)
- ⦿ Students earn passing scores on AP and IB exams. (O-SS-7)
- ⦿ Students participate in internships. (O-SS-8)
- ⦿ Students earn dual-enrollment college credits. (O-SS-9)

## Additional Data

- ⦿ End of Year Assessments– Results on student achievement on standardized assessments including Standards of Learning tests in English, mathematics, science, and history. (*VDOE School Quality Profiles*)
- ⦿ College and Career Readiness – Results on the preparedness of graduates including the types of diplomas earned by students, graduation rates, students participating in advanced programs, students earning career and technical certifications and industry licenses, and postsecondary enrollment. (*VDOE School Quality Profiles*)
- ⦿ Student Growth in Reading and Math – Results on students passing state tests and non-passing students who are making significant progress toward passing. (*VDOE School Quality Profiles*)
- ⦿ SAT Scores – Results on APS students scores on the Scholastic Achievement Test (*WABE Guide*) (*Open the file for the year of interest and click on SAT Scores in the index.*)
- ⦿ Special Education – Results for Special Education students including graduation, dropouts, assessments, suspension/expulsion, least restrictive environment, and parental involvement. (*VDOE Special Education Performance Report*)



## STUDENT WELL-BEING

Create an environment that fosters the growth of the whole child. APS will nurture all students’ intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.

- ⦿ Our learning environment is physically and emotionally safe for students and adults
- ⦿ Prevention and intervention services for physical, mental, behavioral, and social-emotional health
- ⦿ Engagement in healthy practices that can be continued throughout life

## Performance Objectives

- ⦿ Disproportionally in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be annually reduced and overall suspensions will not increase. (PO-SWB-1)
- ⦿ By 2024, at least 80% of students with disabilities will spend 80% or more of their school day in a general education setting. (PO-SWB-2)
- ⦿ Key findings on the Your Voice Matters survey will show improvements in student social, emotional, and mental Health. (PO-SWB-3)





# The APS Strategic Plan

## Strategies

- ⊙ Integrate culturally relevant concepts and practices into all levels of school interactions. ([S-SWB-1](#))
- ⊙ Establish and promote a culture of physical, social, emotional, and mental health wellness. ([S-SWB-2](#))
- ⊙ Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs. ([S-SWB-3](#))
- ⊙ Ensure all students can identify at least one school-based adult who supports and encourages their academic and personal growth. ([S-SWB-4](#))
- ⊙ Establish systematic, proactive, and positive strategies, interventions, and Restorative Justice practices that support student learning and well-being in all areas involving student conduct. ([S-SWB-5](#))
- ⊙ Increase co-taught sections of courses and classes to support the inclusion of students. ([S-SWB-6](#))

## Desired Outcomes

- ⊙ Students feel supported by the adults in their school and trust the adults to assist them on their successful educational journey. (O-SWB-1)
- ⊙ Suspensions disproportionality for high-risk populations are reduced. (O-SWB-2)
- ⊙ Overall suspensions do not rise. (O-SWB-3)
- ⊙ Increase the general education LRE percentage to reflect students with disabilities participation in general education. (O-SWB-4)
- ⊙ Students learn health and wellness practices and have opportunities necessary to develop lifelong healthy habits, including opportunities for physical activity and healthy food choices. (O-SWB-5)
- ⊙ Students are mentally healthy. (O-SWB-6)
- ⊙ Students are socially healthy. (O-SWB-7)
- ⊙ Students and parents report that learning environments are safe and conducive to learning. (O-SWB-8)
- ⊙ Students feel valued and respected. (O-SWB-9)
- ⊙ Students understand and work with people from different cultural and language backgrounds. (O-SWB-10)
- ⊙ Students make personal connections to the curriculum and materials. (O-SWB-11)

## Additional Data

- ⊙ [Student Perspectives on Health and Well-Being](#) – Results for student perception of safety, health, support, engagement, and voice. (*Your Voice Matters Survey*)
- ⊙ [Healthy Behaviors](#) – Results for health-related behaviors that contribute to the leading causes of death and disability among youth and adults such as violence, STDs, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity. (*Youth Risk Behavior Survey – Arlington County*)
- ⊙ [Special Education](#) – Results for Special Education students including graduation, dropouts, assessments, suspension/expulsion, least restrictive environment, and parental involvement. (*VDOE Special Education Performance Report*)
- ⊙ [School Climate](#) – Results for student safety. (*Safe Schools Information Resource*)



# The APS Strategic Plan



## ENGAGED WORKFORCE

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

- ⊙ Strong recruitment and hiring as well as strong staff retention
- ⊙ Evaluation processes provide actionable feedback for all staff
- ⊙ Employees are included, respected, and supported
- ⊙ Information is readily accessible to all staff in order for them to do their jobs effectively
- ⊙ Visionary leadership is demonstrated while supporting high expectations that balance the needs of all stakeholders

### Performance Objectives

- ⊙ By 2024, at least 70% of APS staff will respond favorably that opportunities for professional learning meet their needs, as indicated on the Your Voice Matters survey. ([PO-EW-1](#))
- ⊙ By 2024, APS staff will respond at the 75th percentile or better on staff engagement and climate, as indicated by the Your Voice Matters survey. ([PO-EW-2](#))
- ⊙ By 2024, all staff participate in training that meets or exceeds industry standards for their position. ([PO-EW-3](#))

### Strategies

- ⊙ Recruit, retain, and advance high-quality employees. ([S-EW-1](#))
- ⊙ Provide growth opportunities by implementing a competency-based professional learning and evaluation framework inclusive of all staff members. ([S-EW-2](#))
- ⊙ Grow and develop current and future high-quality leader/managers. ([S-EW-3](#))
- ⊙ Develop integrated approaches that promote employee health and wellness. ([S-EW-4](#))
- ⊙ Establish intentional and focused recruitment and retention efforts to bolster a diverse workforce. ([S-EW-5](#))
- ⊙ Ensure leader/managers have access to high-quality workforce data. ([S-EW-6](#))

### Desired Outcomes

- ⊙ APS staff are healthy. (O-EW-1)
- ⊙ The APS employee diversity profile reflects the Arlington resident diversity profile. (O-EW-2)
- ⊙ The APS teacher diversity profile reflects the student diversity profile. (O-EW-3)
- ⊙ Staff experience a positive work climate. (O-EW-4)
- ⊙ Staff are positively engaged in their job and in their work location. (O-EW-5)
- ⊙ Staff participate in PL supporting certification requirements for their position. (O-EW-6)
- ⊙ Staff participate in PL aligned with the divisions' competency needs. (O-EW-7)
- ⊙ Employees have the skills to move into leadership positions. (O-EW-8)
- ⊙ Staff participate in meaningful PL aligned with their personal growth needs. (O-EW-9)

# The APS Strategic Plan



## Additional Data

- ⦿ [Teacher Quality](#) – Results for teacher capability and capacity including student-teacher ratios in grades K-7, student-teacher ratios in grades 8-12, teacher educational attainment, provisionally licensed teachers, and the percentage of classes in schools, school divisions and the state taught by teachers not fully certified in the content area. (*VDOE School Quality Profiles*)
- ⦿ [Staff Perspectives on Workplace Environment](#) – Results for staff perceptions on the APS workplace environment including engagement, health, safety, support, and voice. (*Your Voice Matters Survey*)
- ⦿ [Salaries](#) – Comparisons of APS to local school division salaries for Teachers, Instructional Assistants, Bus Drivers, and School Board Members. (*WABE Guide*) (*Open the file for the year of interest and click on desired Salaries link in the index.*)



## OPERATIONAL EXCELLENCE

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

- ⦿ Resources are aligned with needs
- ⦿ Technology is leveraged to support learning and administrative needs
- ⦿ Facilities are designed, developed, and maintained for high-performance learning and working environments
- ⦿ Environmental stewardship practices are in place
- ⦿ Data-based decision-making leads to continuous improvement

## Performance Objectives

- ⦿ PO-Organizational operations will continuously improve their effectiveness as measured by identified KPIs. ([PO-OE-1](#))

## Strategies

- ⦿ Manage available resources equitably. ([S-OE-1](#))
- ⦿ Provide high-performance learning and working environments that support Universal Design for Learning standards. ([S-OE-2](#))
- ⦿ Identify and redesign or eliminate inefficient services. ([S-OE-3](#))
- ⦿ Use long-term and systematic processes to ensure academics and operations are financially sustainable. ([S-OE-4](#))
- ⦿ Systematically improve the quality of organizational operations. ([S-OE-5](#))

## Desired Outcomes

- ⦿ School supports are allocated based on the needs of the student population. (O-OE-1)
- ⦿ Facilities are upgraded and maintained equitably. (O-OE-2)
- ⦿ Resources are used efficiently. (O-OE-3)
- ⦿ Operational services show high financial return on investment. (O-OE-4)



# The APS Strategic Plan

- ⦿ Academic services show high student outcome return on investment. (O-OE-5)
- ⦿ Budget projections show financial sustainability. (O-OE-6)
- ⦿ Operations meet requirements. (O-OE-7)

## Additional Data

- ⦿ Accreditation – Results for Virginia state accreditation ratings and information on high school graduation. (*VDOE School Quality Profiles*)
- ⦿ Finance – Results on fiscal responsibility including the percentage of expenditures for instruction, per-pupil spending (state comparison), and sources of financial support for operations. (*VDOE School Quality Profiles*)
- ⦿ Learning Environment – Results for operational factors that can have a major impact on school quality and student performance such as attendance, absenteeism, safety, discipline practices, and whether eligible students are participating in school breakfast and lunch programs. (*VDOE School Quality Profiles*)
- ⦿ Class Size – Comparisons of APS class size to local school divisions. (*WABE Guide*) (*Open the file for the year of interest and click on Average Class Size in the index.*)
- ⦿ Per-Pupil Cost – Comparisons of APS per-pupil cost to local school divisions. (*WABE Guide*) (*Open the file for the year of interest and click on Cost Per Pupil in the index.*)
- ⦿ School-Based Positions – Comparisons of APS school-based positions to local school divisions. (*WABE Guide*) (*Open the file for the year of interest and click on Cost Per Pupil in the index.*)



## FAMILY PARTNERSHIPS

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

- ⦿ High-impact strategies for engaging all families
- ⦿ Technology is leveraged to support learning and administrative needs
- ⦿ Facilities are designed, developed, and maintained for high-performance learning and working environments
- ⦿ APS programs and services integrate with those in the broader community
- ⦿ Community businesses and organizations provide opportunities for internships/externships, service, and leadership development

## Performance Objectives

- ⦿ By 2024, at least 90% of APS families will respond favorably on student and family engagement on the Your Voice Matters survey results. (PO-P-1)

## Strategies

- ⦿ Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being. (S-P-1)
- ⦿ Partner with local, state, and national businesses, organizations, and governments to support a variety of learning experiences. (S-P-2)



# The APS Strategic Plan

- ⦿ 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. (S-P-3)
- ⦿ Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality. (S-P-4)

## Desired Outcomes

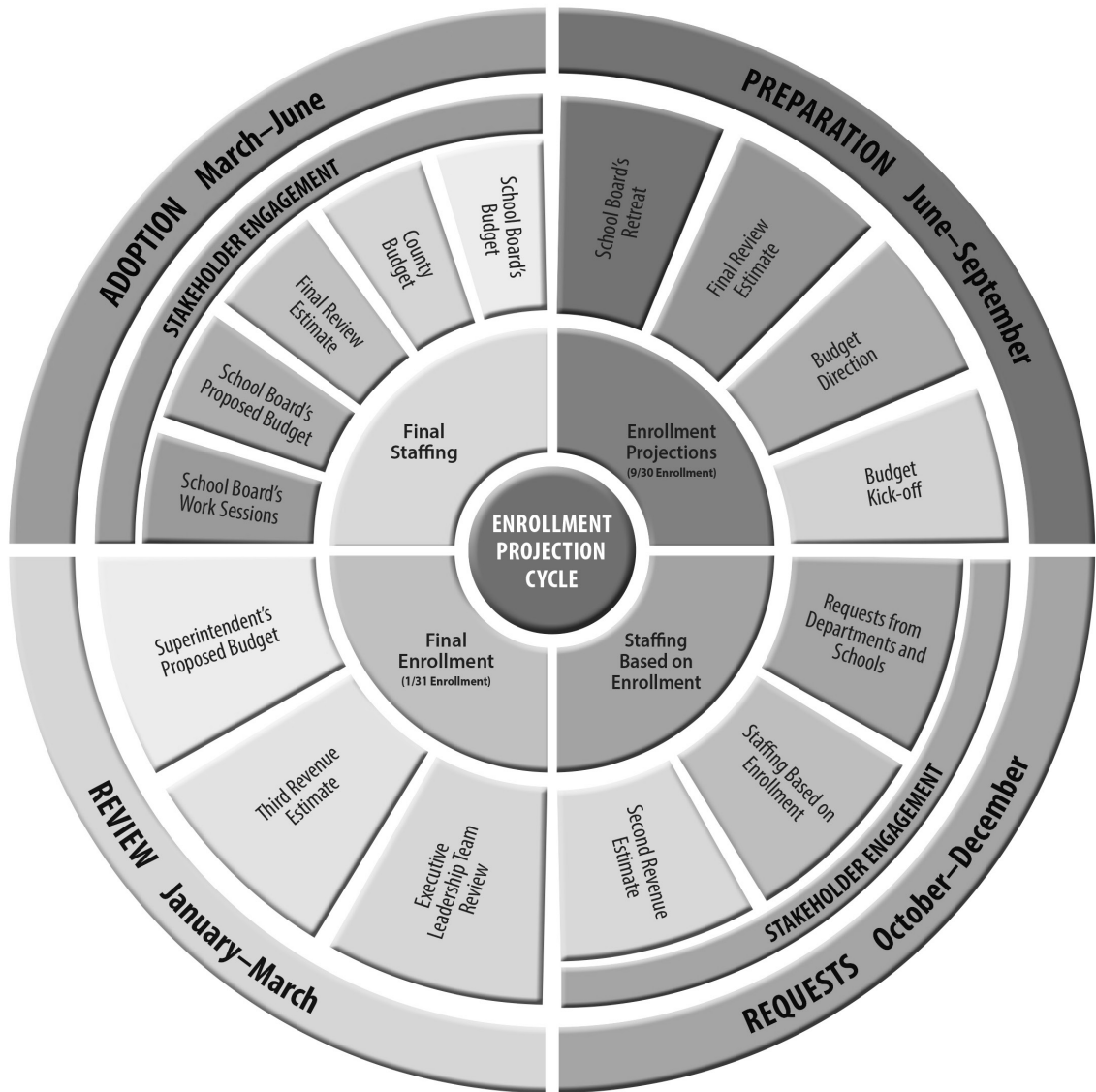
- ⦿ O-P-1: Intentionally Omitted
- ⦿ School and program family engagement events build the capacity of staff and/or families in capabilities, connections, cognition, and confidence in families. (O-P-2)
- ⦿ All schools are welcoming to our diverse families and provide varied opportunities for engaging parents as equal partners. (O-P-3)
- ⦿ All essential information is easily accessible to diverse families on multiple platforms and in the top five languages. (O-P-4)

## Additional Data

- ⦿ School Readiness – Results for student Kindergarten readiness. (*VDOE School Quality Profiles*)
- ⦿ Partnerships: School Climate – Results for family perception of how they are treated by APS staff. (*Your Voice Matters Survey*)
- ⦿ Partnerships: Home and Community – Results for family perception of student participation in activities. (*Your Voice Matters Survey*)
- ⦿ Partnerships: Family Engagement – Results for family perception of their engagement with school. (*Your Voice Matters Survey*)



# Budget Development Process



# Budget Development Calendar



<b>BUDGET DEVELOPMENT CALENDAR</b>	
<b>JULY 2022</b>	
1	Consent Item - Budget Development Calendar – FY 2024 Budget
<b>SEPTEMBER 2022</b>	
22	Board Information Item – School Board FY 2024 Budget Direction
<b>OCTOBER 2022</b>	
13	Board Action Item – School Board FY 2024 Budget Direction
<b>DECEMBER 2022</b>	
15	Board Information Item – FY 2022 Final Fiscal Status Report
<b>JANUARY 2023</b>	
19	Board Action Item – FY 2022 Final Fiscal Status Report
<b>FEBRUARY 2023</b>	
23	Board presentation – Superintendent’s Proposed Budget FY 2024
23	Budget Work Session #1 following Board meeting
<b>MARCH 2023</b>	
7	Budget Work Session #2
14	Budget Work Session #3
21	Budget Work Session #4
23	Public Hearing on Superintendent’s Proposed Budget
28	County Board Public Hearing on the County Budget
30	Board Action Item – School Board’s Proposed FY 2024 Budget
30	County Board Public Hearing on Proposed FY 2024 Tax Rate
31	Joint Budget Work Session with County Board - School Board Budget Presentation
<b>APRIL 2023</b>	
18	Budget Work Session #5 (w/Advisory Chairs)
22	County Board adoption of FY 2024 County Budget
25	Public Hearing on School Board’s Proposed Budget
<b>MAY 2023</b>	
2	Budget Work Session #6
11	Board Action Item – School Board’s Adopted FY 2024 Budget



# Budget Direction

Each year, the School Board adopts a budget direction and framework that are grounded in the Strategic Plan. The FY 2024 proposed budget responds to the Strategic Plan with a focus on the needs of APS in the upcoming year.

The following FY 2024 Budget Direction was adopted by the School Board on October 13, 2022.

The mission of Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to ensuring that APS financially supports its mission in FY 2024 by providing a high-quality education to all students while laying the groundwork for success and sustainability in the future.

The School Board, therefore, directs the Superintendent to prepare a needs-based budget that:

- ⦿ Aligns to the 2022-2023 School Board Priorities
- ⦿ 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. Include a review of 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 that addresses staffing, supplies, and other supports as necessary to meet student needs. As resources allow, propose changes to planning factors for FY 2024.

The School Board further directs the Superintendent to:

- ⦿ Provide details for changes in: any major expenditure category (FTEs, salaries, benefits, purchased services, etc.), allocations between school based and non-school based positions, and total budget in each category
- ⦿ Provide recommendations for strategic changes to service delivery, adjusted enrollment projections, use of reserves, changes in fee schedules, phased-in additions, and additional measures to balance the budget as appropriate
- ⦿ Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability





# Building the FY 2024 Budget

Planning for the FY 2024 budget began shortly after the FY 2023 budget was adopted. As budget development accelerated in the fall, APS faced a large budget deficit as a result of using over \$41 million in one-time funding to balance the FY 2023 budget. The deficit is further exacerbated by increasing costs due to changes in the demographics of our student population, especially students with disabilities and a compensation increase for employees.

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

- ⦿ Aligns to the 2022-2023 School Board Priorities
- ⦿ 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. Include a review of 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 that addresses staffing, supplies, and other supports as necessary to meet student needs. As resources allow, propose changes to planning factors for FY 2024.

A number of the School Board's priorities are met in this budget: increased staffing to support student mental health and substance abuse; additional positions to focus on math and learning loss; resources for registration and translation services; and funding to support efficiencies in operations. In addition, funds are included for a compensation increase that includes a step increase for eligible employees and a 3 percent cost of living adjustment (COLA) for all employees including hourly employees as well as stipends and professional standards. Again this year, reductions and efficiencies are not included in the budget. The budget was balanced using one-time funds. Details and descriptions of additions by School Board Priority can be found in the Building the Budget – Expenditures section.

The FY 2024 Proposed Budget represents a 7.1 percent increase over the FY 2023 Adopted Budget.

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



# Building the FY 2024 Budget

## BUILDING THE BUDGET—REVENUE

The FY 2024 Proposed Budget includes a 4.0 percent increase in the County transfer, increases in state aid primarily due to enrollment, increases in federal funding in the Food and Nutrition Services Fund, and an increase in local revenue primarily in the Extended Day and the Aquatics Management programs. 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 2023 Adopted budget of \$749.7 million is the base from which the FY 2024 budget is constructed.

### ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2022	FY 2023	FY 2024	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	ADOPTED	PROPOSED	AMOUNT	PERCENT
Carry Forward from Prior Year Closeout	(\$0.4)	\$3.5	\$3.5	\$0.0	0.0%
County Transfer	\$565.1	\$563.9	\$593.6	\$29.7	5.3%
County Transfer - One-time	\$0.0	\$20.5	\$14.0	(\$6.5)	(31.7%)
State Aid	\$53.8	\$68.1	\$69.9	\$1.8	2.7%
State Sales Tax	\$40.5	\$33.9	\$38.1	\$4.2	12.4%
Federal Aid	\$59.9	\$18.1	\$21.1	\$3.1	17.1%
Local Revenue	\$15.5	\$20.7	\$21.8	\$1.1	5.3%
Use of Reserves	\$0.0	\$21.1	\$41.2	\$20.1	95.5%
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$734.4</b>	<b>\$749.7</b>	<b>\$803.3</b>	<b>\$53.6</b>	<b>7.1%</b>

Since the budget is based on the prior year adopted funding, the dollar figures and FTEs listed throughout this section indicate the change between the FY 2023 School Board’s Adopted budget and the FY 2024 Superintendent’s Proposed budget.

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

This budget assumes that \$3.5 million will be carried forward from FY 2023 Closeout funds to be used to fund the FY 2024 budget. This is the same as the carry forward amount used in the FY 2023 budget.

#### County Transfer to APS \$23.2

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 2024 budget, the total County transfer of \$607.6 million, reflects a revenue share of 46.8 percent of local tax revenue. This revenue comprises \$593.6 million of ongoing funds and \$14.0 million in one-time funding.



# Building the FY 2024 Budget

## State Revenue

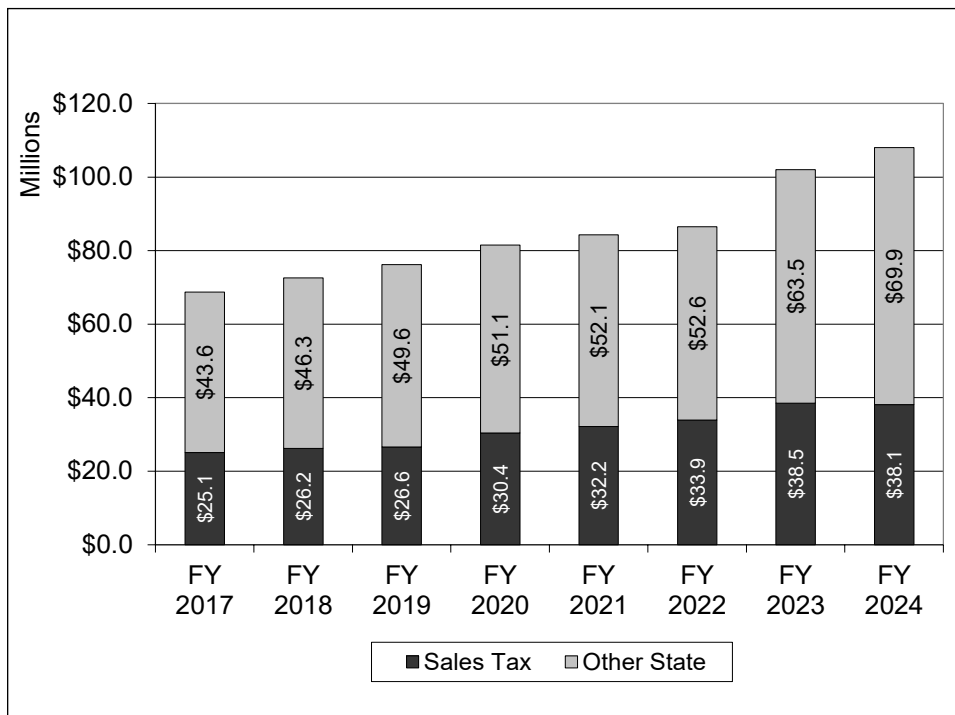
\$6.0

State revenue for Basic Aid and Virginia sales tax represents 13.4 percent of APS’s budget. In FY 2024 state aid will be \$108.0 million compared to \$102.0 million last year. The increases are primarily the result of enrollment but additional funding was provided for a compensation supplement and school construction, as well as hold harmless funding. The budget was developed based on the Governor’s proposed budget, as amended on December 16, 2022.

State revenue in the Grants and Restricted Program Fund is anticipated to increase \$0.5 million due to increased funding for the Regional Tuition grant for special education.

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

STATE REVENUE





# Building the FY 2024 Budget

**Federal Funds** **\$3.1**

Federal funding of \$21.1 million, which represents 2.6 percent of the APS budget, will increase in FY 2024. In FY 2024, federal funding will increase in the Food and Nutrition Services Fund as a result of increased participation in the National School Lunch Program. In addition, federal funding will increase in the Grants and Restricted Programs fund as a result of increases in the IDEA grant for special education and Title I funding.

**Local Revenue from Fees, Charges and Local Grants** **\$1.1**

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

In FY 2024 local revenue from fees and grants is projected to increase from \$20.7 million in FY 2023 to \$21.8 million, an increase of \$1.1 million or 5.4 percent. The increase in local revenue is mostly due to a slight increase demand for some services and programs. Highlights of the changes in revenue include:

⦿ **Food and Nutrition Services**

The number of students participating in APS's breakfast and lunch programs is expected to continue to increase following the pandemic. The increased student participation is estimated to increase fee revenue by \$0.03 million. However, a decrease in fees collected from MySchoolBucks results in a decrease of \$0.01 million.

⦿ **Extended Day**

Increasing participation in the Extended Day program along with an increase in tuition fees results in a projected increase in tuition revenue of \$1.0 million.

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

The Montessori tuition rates increase in accordance with a multi-year 4-6 percent rate adjustment schedule designed to set fees at market rates. A sliding scale will remain in place.

⦿ **Aquatic Management Program**

Due to an increase in swim fees and a change in how the Department of Parks and Recreation will reimburse APS for the use of its facilities, revenue is expected to increase \$0.4 million in the Aquatic Management Program.

# Building the FY 2024 Budget



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

## LOCAL REVENUE SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Admission, Enrollment	\$8,995,937	\$9,450,120	\$10,437,065
Adult Education Tuition	\$837,425	\$24,000	\$22,500
Apple Buyback	\$445,376	\$1,000,000	\$600,000
Bond Premium	\$0	\$0	\$0
Building Rentals	\$134,420	\$150,500	\$150,500
Community Swim Fees	\$1,459,367	\$1,180,000	\$1,560,000
Credit Card Fees	(\$650)	\$0	\$0
Donations & Special Grants	\$156,386	\$0	\$0
Summer School Tuition	\$113,308	\$545,000	\$200,000
Enrichment Program	\$4,536	\$0	\$0
Fines - Bus Cameras	\$37,875	\$135,000	\$65,000
High School Gate Receipts	\$201,093	\$155,000	\$200,000
Lease/Purchase Funding	\$6,225,235	\$0	\$0
Miscellaneous Local Receipts	\$324,823	\$1,720,837	\$1,918,981
Music Instrument Rental	\$76,528	\$80,000	\$80,000
MySchoolBucks Fees	\$11,825	\$50,000	\$41,200
Planetarium Admission Fees	\$0	\$0	\$0
Regular Tuition	\$94,445	\$7,500	\$7,500
Sale of Breakfast and Lunch	\$49,724	\$4,420,000	\$4,450,000
Other Food Services Revenue	(\$133,242)	\$240,000	\$210,000
Sale of Surplus Equipment	\$19,716	\$20,000	\$20,000
Student Parking Fees	\$26,863	\$22,000	\$24,000
Transcript Receipts	\$4	\$1,800	\$1,000
Tuition Montessori 3&4 Year Olds	\$1,705,692	\$1,205,000	\$1,700,000
Tuition Other Districts	\$149,989	\$275,000	\$100,000
<b>TOTAL LOCAL REVENUE</b>	<b>\$20,936,675</b>	<b>\$20,681,757</b>	<b>\$21,787,746</b>

Details of the fees for FY 2023 and FY 2024 can be found in the Supplemental Information section.



# Building the FY 2024 Budget

## Use of Reserves

**\$20.1**

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2023 Budget from Future Budget Years Reserve	(\$3.5)
Reserves to Offset Increases in Compensation in FY 2023 Budget	(\$16.9)
Reserves to Offset Increases in Debt Service in FY 2023 Budget	(\$0.7)
Reserves to Offset Increases in FY 2024 Budget from Future Budget Years Reserve	\$17.6
Reserves to Offset Increases in Compensation in FY 2024 Budget	\$21.1
Reserves to Offset Increases in Debt Service in FY 2024 Budget	\$2.5
<b>NET RESERVES ADJUSTMENTS</b>	<b>\$20.1</b>

The remaining revenue adjustments reflect APS's use of funds from prior periods (such as closeout) and the use of reserves set aside in earlier budgets for a specific purpose. These adjustments include:

- ⦿ The FY 2023 base budget included one-time funding of \$0.7 million from the Debt Service Reserve that is eliminated in FY 2024.
- ⦿ The FY 2023 budget also included \$16.9 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2023 and is eliminated in FY 2024.
- ⦿ Funding totaling \$3.5 million from the Future Budget Years reserve was used to offset one-time costs. Because this is one-time funding, it is eliminated in FY 2024.
- ⦿ In accordance with School Board practice in prior years, \$2.5 million from the Debt Service Reserve will be used to partially offset the increased FY 2024 debt service costs.
- ⦿ Funds totaling \$21.1 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2024.
- ⦿ Also, \$5.8 million is taken from the Future Budget Years Reserve to offset one-time expenditures.
- ⦿ In addition, funding of \$11.8 million was taken from the Future Budget Years Reserve in order to cover ongoing costs and balance the budget.

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2024	(IN MILLIONS)
One-time funded in Baseline Adjustments	
Installation and maintenance of new synthetic fields at Williamsburg and Washington-Liberty	\$1.1
Budget Studies	\$0.1
Compensation study	\$0.2
English Learners consulting	\$0.1
One-time funded in New Budget Requests	
5 Year Security Camera License	\$0.6
Spanish Language Arts Resources for Dual Language Immersion	\$0.3
Professional Learning for Intensified Courses	\$0.1
Review of Inclusive Practices in APS	\$0.2
One-time funded in the Chief of School Support Zero-Based Budget	
School Improvement Funding	\$1.0
One-time funded in Replacement Buses and Technology	\$1.6
<b>TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2024</b>	<b>\$5.1</b>

*May not total due to rounding.*



# Building the FY 2024 Budget

## BUILDING THE BUDGET—EXPENDITURES

The FY 2024 budget was developed with the FY 2023 Adopted Budget of \$749.7 million as the beginning baseline. Expenditure adjustments were made focusing on the Budget Direction from the School Board. As part of the budget process, the base budget was reviewed and modified to maintain current services and new requests focused on literacy, numeracy, and compensation.

In addition, the Chief of School Support office was required to build their budget request using aspects of the zero-based budgeting approach. This type of budgeting requires a detailed review and justification for each requested line item. The requests were then compared to what was included in the FY 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 office's budget and a new base budget for subsequent years. Details of the requests can be found on the Budget and Finance website. The Chief of School Support would repeat this process every five years to ensure the budget continues to meet the needs of the division.

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

### ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$398.7		\$449.1		\$474.3	\$25.3	5.6%
Employee Benefits	\$135.2		\$149.2		\$164.4	\$15.2	10.2%
Purchased Services	\$35.9		\$28.4		\$29.9	\$1.5	5.2%
Other Charges	\$12.1		\$24.0		\$27.8	\$3.8	16.1%
Debt Service	\$58.3		\$59.9		\$64.9	\$5.0	8.4%
Materials & Supplies	\$22.8		\$27.4		\$29.8	\$2.4	8.8%
Capital Outlay	\$26.3		\$12.4		\$12.9	\$0.4	3.6%
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.6)	(\$0.1)	14.1%
<b>TOTAL EXPENDITURES ALL FUNDS</b>	<b>\$688.8</b>	<b>5,119.55</b>	<b>\$749.7</b>	<b>5,244.25</b>	<b>\$803.3</b>	<b>\$53.6</b>	<b>7.1%</b>



# Building the FY 2024 Budget

## Expenditures

**\$53.6 / 124.70**

The total increase in expenditures for FY 2024 is \$53.6 million and 124.70 positions. This represents a 7.1 percent increase from the FY 2023 Adopted budget.

This year we have chosen to explain the changes in expenditures by aligning each change to the School Board Priorities outlined in the FY 2024 Adopted Budget Direction. The changes are then further broken down into expenditure type which can include:

- ⦿ Baseline or Zero-Based Budget Adjustments
  - ✦ Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue current services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.
- ⦿ New Budget Requests and Zero-Based Budget New Requests
  - ✦ New budget requests include funding that focuses on learning recovery, increasing support for our changing population of students, and resources for instructional, social emotional, and operational supports.
  - ✦ Zero-based budget new requests detailed explanations do not include the same information as the new budget request due to the detailed process used to develop these requests. Additional details on these requests can be found in a separate document on the Budget and Finance website.

FY 2024 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2023 Budget	(\$5.40)	
Salary Base Adjustment	(\$5.84)	
Employee Benefits	\$3.48	
Other Funds	\$9.79	7.70
Priority # 1 - Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices	\$14.52	100.00
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	\$28.19	(2.00)
Priority # 3 - Improve operational efficiency	\$8.82	19.00
<b>TOTAL FY 2024 EXPENDITURES BY CATEGORY</b>	<b>\$53.56</b>	<b>124.70</b>





# Building the FY 2024 Budget

## One-Time Costs in FY 2023

(\$5.4) / 0.00

Expenditures added to the FY 2023 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 2024 budget as the funding is not available again in FY 2024. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2023 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Reinstated FY 2022 Reductions		
Replacement musical instruments	(\$0.02)	
Additional and Replacement Furniture and Equipment	(\$0.05)	
One-time funded in Baseline Adjustments		
Redistribution of existing relocatables	(\$0.20)	
Budget Studies	(\$0.08)	
Compensation study	(\$0.20)	
One-time funded in the Office of Academics Zero-Based Budget		
Consumable textbooks	(\$0.34)	
Social Studies resource adoption: 6th and 7th and K-3	(\$1.04)	
French textbook adoption	(\$0.16)	
One-time funded in New Budget Requests		
New Transportation radio consoles	(\$0.16)	
Telecommunications compliance upgrade	(\$0.03)	
APS website upgrade	(\$0.18)	
Responsive classroom training	(\$0.02)	
One-time funded in the Office of Academics Zero-Based Budget		
EL consulting	(\$0.09)	
Dual language immersion resources	(\$0.01)	
Tutoring for grades 6-12	(\$0.63)	
One-time funded in New Schools/Capital Improvement Projects		
Washington-Liberty Expansion into the Education Center	(\$0.59)	
One-time funded in Replacement Buses and Technology	(\$1.62)	
<b>TOTAL ONE-TIME COSTS IN FY 2023 ADOPTED BUDGET</b>	<b>(\$5.40)</b>	



# Building the FY 2024 Budget

## Salary Base Adjustment (\$5.8) / 0.00

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

## Employee Benefits \$3.5 / 0.00

Based on our health insurance claims experience over the past three years, health insurance plan design changes implemented by APS, as well as current and projected health insurance premiums for current staff, there is a projected increase of \$3.5 million for these accounts. Virginia Retirement System (VRS) rates did not change for FY 2024.

## Other Funds \$10.9 / 7.70

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

- ⦿ Debt Service increases \$5.0 million due to prior bond sales, refinancing and the anticipated sale of bonds in spring 2023.
- ⦿ Extended Day adds 1.00 clerical position to provide clerical and on-site support to the various program locations. In addition, 4.00 team lead positions are removed due to a change in the job functions. Expenditures are expected to increase as projected enrollment continues to increase following the pandemic.
- ⦿ Food and Nutrition Services expenditures are projected to increase due to inflation and rising costs for food and supplies.
- ⦿ Grants and Restricted Programs increases \$1.5 million and increases positions by 10.70 FTEs due to changes in grant funding.

OTHER FUNDS	IN MILLIONS	FTE
Debt Service	\$5.02	
Community Activity Funds - Extended Day	\$0.99	(3.00)
Food and Nutrition Services	\$2.27	
Grants and Restricted Programs	\$1.51	10.70
<b>TOTAL OTHER FUNDS</b>	<b>\$10.88</b>	<b>7.70</b>



# Building the FY 2024 Budget

## Priority # 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices

\$14.5 / 100.00

- ⦿ Identify, report, and address all students’ strengths and needs.
- ⦿ 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 # 1	IN MILLIONS	FTE
<b>Enrollment</b>		
Salaries, Materials, Supplies	\$5.17	54.10
Spring update placeholder	\$0.80	
<b>Enrollment Subtotal</b>	\$5.97	54.10
<b>Baseline Adjustments</b>		
Academic Equipment Repairs	\$0.01	
Academic Stipends	\$0.14	
Consultant Fees	\$0.16	
Contract Services	\$0.01	
Curriculum Work	\$0.09	
Dual Enrollment	\$0.01	
Extra-Days	\$0.02	
Grandfathered in FY23-Reading Teacher at Innovation	(\$0.05)	(0.50)
Instructional Materials	\$0.04	
Instruments	\$0.05	
Interactive Technology	\$0.25	
Internet Access	\$0.04	
Office Supplies	\$0.00	
Printing and Duplicating	\$0.00	
Psychologists and social workers - reduce FY 2023 positions that were lost due to the formula calculation of the planning factor	(\$0.39)	(4.00)
Psychologists and social workers - reinstate in FY 2024 the positions that were lost due to the formula calculation of the planning factor. These positions maintain the FY 2023 staffing allocation. The additional 2.00 positions are included in enrollment costs based on the formula calculation of the planning factor.	\$0.21	2.00
Regional Science Fair	\$0.00	
Residency Confirmation Office	\$0.37	3.00
School Supplies	\$0.00	
State Governor's School	\$0.00	
Stipends	\$0.01	
Substitute Teacher Leave	\$0.01	
Summer School Academic Stipends	\$0.02	
Summer School Administrators	\$0.04	
Summer School Aide Hourly	\$0.36	
Summer School Teachers	\$0.10	
Teacher, Young Scholars teacher position is moved from the Title II grant to operating	\$0.10	1.00
Teacher Hourly	\$0.11	



# Building the FY 2024 Budget

PRIORITY # 1	IN MILLIONS	FTE
Testing Materials	\$0.01	
Tuition Expense	\$0.12	
Uniform Costs	\$0.02	
Virginia Academy of Science Competition	\$0.01	
<b>Baseline Adjustments Subtotal</b>	<b>\$1.85</b>	<b>1.50</b>
<b>Zero-Based Budget Adjustments</b>		
Computer Software and Software Licensing	\$0.01	
Contract Services	\$0.01	
Instructional Materials	\$0.18	
Office Supplies	(\$0.00)	
Postage	(\$0.00)	
Printing and Duplicating	(\$0.00)	
School Supplies	\$0.04	
Staff Hourly	(\$0.00)	
Teacher Hourly	(\$0.00)	
Testing Materials	\$0.01	
Translation Services	(\$0.51)	
Transportation	(\$0.00)	
Tuition Expense	(\$0.04)	
<b>Zero-Based Budget Adjustments Subtotal</b>	<b>(\$0.31)</b>	<b>0.00</b>
<b>New Budget Requests</b>		
Additional math coaches in elementary schools, Arlington Career Center, and H-B Woodlawn	\$0.89	8.50
Career and Technical Education Teacher Specialist	\$0.10	1.00
Commercial Buses/Transportation for High School Athletics	\$0.50	
Early Childhood Specialist - CLASS observations	\$0.10	1.00
English Language Development teachers for Escuela Key and Claremont	\$0.21	2.00
K-8 Mathematics Interventionists	\$0.42	4.00
Review of Inclusive Practices in APS (one-time)	\$0.15	
School testing coordinators at non-Title I elementary schools (0.50 per school)	\$0.89	8.50
Spanish Language Arts Resources for Dual Immersion (one-time)	\$0.25	
Summer School Meals - free meals for all students	\$0.10	
<b>New Budget Requests Subtotal</b>	<b>\$3.61</b>	<b>25.00</b>
<b>Zero-Based Budget New Requests</b>		
Additional Psychologist for Child Find/PreK Screenings	\$0.04	0.40
Additional Translators for Arabic, Amharic, Mongolian, Spanish	\$0.35	4.00
Dean of Students for High Schools	\$0.31	3.00
Reclassification of registrars to 12-month positions	\$0.23	
School Counselor	\$1.05	10.00
School Health Supervisor (position partially offset by reducing a 1.00 clerical position)	\$0.09	0.00
Social-Emotional Learning (SEL) Lead Stipends	\$0.14	
Substance Abuse Counselor	\$0.21	2.00
Targeted Resources for All Schools (one-time)	\$1.00	
<b>Zero-Based Budget New Requests Subtotal</b>	<b>\$3.41</b>	<b>19.40</b>
<b>TOTAL COST OF PRIORITY #1</b>	<b>\$14.52</b>	<b>100.00</b>



# Building the FY 2024 Budget

## Enrollment

**\$6.0 / 54.10**

The actual enrollment on September 30, 2022 was 27,455 students; the projected enrollment for September 30, 2023 is 28,165 students or an increase of 582 over the FY 2023 projected enrollment of 27,583 students.

Additional funding for teachers, teacher assistants, school administrative staff, and other school-based positions must be added to accommodate the projected enrollment growth. A total of \$6.0 million is required to provide 54.10 positions plus a contingency for the spring update.

ENROLLMENT GROWTH	IN MILLIONS	FTE
<b>Enrollment</b>		
Elementary	\$2.72	26.50
Secondary	\$2.36	22.40
Other School-based	\$0.21	2.00
Special Education	(\$0.12)	3.20
Staffing Contingency	\$0.80	0.00
<b>TOTAL COST OF ENROLLMENT GROWTH</b>	<b>\$5.97</b>	<b>54.10</b>

## New Budget Requests

### Additional Mathematics Coaches

**\$0.89 / 8.50**

Increase 0.50 Math Coach allocation to 1.00 allocations at 15 elementary schools, Arlington Career Center, and H-B Woodlawn.

Essential Responsibilities include:

- ⦿ Works with administrators, teachers, students, parents and the community toward meeting APS mathematics goals
- ⦿ Supports individual teachers and/or teams of teachers through coaching, consulting, and collaborating.
- ⦿ Assists teachers in interpreting data and with incorporating strategies to improve student achievement and instruction.
- ⦿ Promotes teachers' delivery and understanding of the curriculum through collaborative long-range and short-range planning.
- ⦿ Facilitates teachers' use of successful, research-based instructional strategies, including differentiated instruction for diverse learners.
- ⦿ Meets regularly with school administration to review data and plan.
- ⦿ Conducts non-evaluative observations of teaching and learning to support instruction.

### Rationale

Need for Resources (Coaches)

Research has shown that Math Coaches support job-embedded professional learning. Researchers have found site-based professional development to be an effective tool in helping teachers make needed changes to their current practices (Fanke, Kazemi, Shih, Biagetti, & Battey, 2005). These researchers found that site-based staff development with mathematics content specialists ... to be critical for improving student learning and instruction.



# Building the FY 2024 Budget

Coaches support Tier I (core) instruction which ultimately serves a larger student population! In addition to support with meeting the needs of students below or at grade-level proficiency, the following data points give further evidence to the need for full-time Math Coaches in APS:

- ⦿ Discrepancies in MI & SOL data suggest the need to increase depth and complexity for advanced learners
- ⦿ Based on surveys, teacher confidence in their ability to extend mathematics content is an opportunity for growth (Program Evaluation)
- ⦿ Almost all APS ES and MS mathematics teachers report receiving support from the Math coach [with instruction, intervention, analyzing data, instructional resources, and professional development] (Program Evaluation)

### *Organizational/Instructional Impact*

Coaches support Tier I (core) instruction which ultimately serves a larger student population! Research has shown that Math Coaches support job-embedded professional learning. Researchers have found site-based professional development to be an effective tool in helping teachers make needed changes to their current practices (Fanke, Kazemi, Shih, Biagetti, & Battey, 2005). These researchers found that site-based staff development with mathematics content specialists ... to be critical for improving student learning and instruction.

### *Implementation and Evaluation Plan*

Most Elementary School Principals find ways to fund this allocation each year, but are sometimes unable. If approved, the Math Office will provide continued support and professional learning of Coaches based on school observations, individual school data, and teacher needs assessment. In addition, teachers and Principals will be surveyed to determine utilization of Math Coach, contribution to teacher efficacy, and progress on goals set by Principal and/or the Math Office.

### *Alignment with Budget Direction*

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
  - ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.

### *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Success
  1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
  2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.

Math Coaches support teacher efficacy with using data to plan for and modify instruction, support best-instructional classroom practices, model effective strategies with students, etc.



# Building the FY 2024 Budget

Essential Responsibilities support the teaching and learning of mathematics at the highest levels. The following are examples of their work:

- ⦿ Works with administrators, teachers, students, parents and the community toward meeting APS mathematics goals.
- ⦿ Supports individual teachers and/or teams of teachers through coaching, consulting, and collaborating.
- ⦿ Assists teachers in interpreting data and with incorporating strategies to improve student achievement and instruction.
- ⦿ Promotes teachers' delivery and understanding of the curriculum through collaborative long-range and short-range planning.
- ⦿ Facilitates teachers' use of successful, research-based instructional strategies, including differentiated instruction for diverse learners.
- ⦿ Meets regularly with school administration to review data and plan.
- ⦿ Conducts non-evaluative observations of teaching and learning to support instruction.
- ⦿ Engages in research-based professional development and applies learned professional development practices.
- ⦿ Assists in development of curriculum and assessment resources.

## Career and Technical Education Teacher Specialist

\$0.10 / 1.00

The Career and Technical Education (CTE) teacher specialist works directly with the new and returning CTE teachers on need-based instructional coaching and professional learning to ensure quality CTE programs. This position impacts direct lesson delivery based on planning and implementation in collaboration with teachers, and integration of best instructional practices into the content delivery through modeling and co-teaching. The CTE teacher specialist also helps with instructional strategies curriculum development, assessment planning, implementation, and data analysis across the district.

### *Rationale*

The CTE Specialist acts as an instructional/coach and teacher resource for the following reasons: -48% of CTE staff hired in the last 3 years come from industry. Industry professionals generally have little teaching pedagogy, CTE teachers generally have SWD and EL students in classes without daily resource support. Those CTE teachers coming from industry are generally taking classes to secure a teaching certificate while teaching full time. The CTE teacher specialist supports 100 plus course codes across 14 career clusters.

### *Organizational/Instructional Impact*

The CTE teacher specialist helps the CTE teachers to prepare the students to meet competency attainment and prepare for the industry credential exams. These student components tie directly to the CCCRI score that are tied to school accreditation.

### *Implementation and Evaluation Plan*

This position has been grant funded for the past three years. Over that time, we have seen an increase in new CTE teachers from 5 (year 1) to 18 (year 3). Over the past two years we had 17 new teachers and 15 remain with us this year. We have also seen a student impact of 415 students the first year to 1,817 students impacted by the 18 new teachers this year. We plan on continuing to monitor teacher retention and student achievement. This is the last year that this grant can fund this position. If the position is not funded, the new teachers will not have this dedicated support.



# Building the FY 2024 Budget

## *Alignment with Budget Direction*

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
  - ✦ 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
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Success
  1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
  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.
- ⦿ Student Well-Being
  1. Integrate culturally relevant concepts and practices into all levels of school interactions.

This position will impact the CCCRI index by helping new teachers in the field develop their teaching pedagogy.

### **Commercial Buses/Transportation for High School Athletics \$0.50 / 0.00**

Commercial bus account for athletic trips when APS yellow fleet is unable to provide services to away athletic events. (\$165,000/comprehensive high school)

#### *Rationale*

APS yellow buses have provided some athletic transportation in past years until recently schools have had to use commercial buses for more trips. This year, APS was unable to provide yellow buses before 5 p.m. pick up times, leaving schools to charter commercial buses. This request will add a budget for commercial bus transportation at each of the comprehensive high schools.

#### *Organizational/Instructional Impact*

APS values athletics to obtain the objectives of the instructional program and competition is a vital part of sports. APS transportation/yellow fleet is unable to provide services before 5 p.m. during the 2022-23 school year and it is unlikely that this will change in the near future. School staff has strategically scheduled the commercial buses to maximize their services - often shuttling teams back and forth to different schools/locations.

#### *Implementation and Evaluation Plan*

High school athletic administrators have used their staff to order, schedule, and confirm commercial buses and APS yellow fleet (when available) to transport athletic teams to their away contests. The HS Director of Student Activities (DSA) will oversee the scheduling of events and commercial buses to maximize services within the window of their minimum hourly rate. Whenever possible, the DSA will schedule a commercial bus on multiple trips or looping to maximize services.





# Building the FY 2024 Budget

High school DSAs communicate regularly with APS transportation staff to check on availability during the days when the yellow fleet may be available - early release, teacher work days, and holidays in order to minimize the expenses of using commercial buses.

### *Alignment with Budget Direction*

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.

### *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Success
  - 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.

This request increases the number of students able to participate in supervised athletics.

### **Early Childhood Specialist – CLASS Observations**

**\$0.10 / 1.00**

Virginia Department of Education (VDOE) will be requiring two CLASS observations for every publicly funded PreK classroom. APS currently has 92 classrooms. The work entails a two-hour observation followed by a feedback report as well as a debriefing session with the instructional staff. In addition, the data will need to be entered into a statewide system called Link B5.

### *Rationale*

VDOE requirement. Teachers, instructional assistants and students will benefit from the CLASS observations and feedback.

### *Organizational/Instructional Impact*

Current statewide early childhood initiative to build a unified early childhood system in Virginia and there will be requirements for publicly funded PreK programs. The CLASS observations and feedback to classroom teams will help to inform practices while ensuring high quality instruction and interactions.

### *Implementation and Evaluation Plan*

The results of the CLASS observations will inform professional development from the Early Childhood Office as well as CLT discussions at the local school level.

### *Alignment with Budget Direction*

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
  - ✦ 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.



# Building the FY 2024 Budget

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Success
  1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
  2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
- ⦿ Student Well-Being
  1. Integrate culturally relevant concepts and practices into all levels of school interactions.
  2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
  3. Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs.

The CLASS observations will provide support for student success, and student well-being by providing direct feedback to school teams in the areas of emotional support, classroom organization and instructional support.

### **English Language Development Teacher at Escuela Key and Claremont \$0.21 / 2.00**

We are requesting two English Language Development Teachers needed for the implementation of the new 80/20 dual language immersion program model at Claremont Immersion and at Escuela Key starting in SY 2023-2024. Kindergarten will be the first grade level affected by this change in program model at each school.

In order to effectively transition to the new model, the schools' master schedules require four Spanish classroom teachers to teach academic content in Spanish and one English Language Development Teacher to deliver English literacy instruction per grade level. The English Language Development Teacher will implement components from the APS ELA curriculum to ensure effective biliteracy instruction in every classroom, assess English reading and monitor student progress, support English language development, and collaborate with classroom teachers to deliver interventions and extensions in English. The English Language Development Teacher will also support interventions for ATSS and Special Education students.

#### *Rationale*

In the Spring of 2022, the School Board voted to approve a change in the Dual Language Immersion Program model, moving from a 50/50 model to an 80/20 model in which students are instructed in Spanish for 80 percent of the day and in English for 20 percent of the day. The transition will be phased in as follows:

- ⦿ FY 2024: kindergarten transitions to 80/20
- ⦿ FY 2025: 1st grade transitions to 80/20
- ⦿ FY 2026: 2nd grade transitions to 80/20
- ⦿ FY 2027: 3rd grade transitions to 70/30

This request will ensure that the transition to the 80/20 model will be fully supported by having skilled English teachers with deep knowledge of English literacy and language development to instruct all learners in the program. Our current Spanish teachers are receiving professional learning to strengthen their understanding of Spanish literacy development, and next year will be implementing a new Spanish language arts curriculum and teaching additional content areas in Spanish. For this model to be successful, we need English teachers who are skilled in the science of reading to deliver English instruction for 20 percent of the instructional day.



# Building the FY 2024 Budget

## *Organizational/Instructional Impact*

This request supports the District's Every Student Counts initiative. The benefits of 80/20 dual language immersion programs for all learners, especially English learners, is well documented. Over 30 years of research on dual language education indicates that all students who participate in dual language immersion programs, particularly in 80/20 and 90/10 models, perform as well or better on standardized tests given in English when compared to students who have had a traditional English-only schooling experience. Moving to this new model will help close the achievement gap for our English Learners, improve Spanish proficiency levels for all of our immersion students, and will support the goals of our program: to develop bilingualism and biliteracy, to attain high levels of academic achievement, and to foster inter-cultural competence.

This request will require additional increases in the budget in the out-years because we will need an English Language Development Teacher in kinder and first grade every year that the 80/20 model is implemented.

## *Implementation and Evaluation Plan*

Student performance data will be used to evaluate the efficacy of the implementation, including progress monitoring data in English and Spanish, Standards of Learning (SOL) data, Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs) data, and Standards-based Measurement of Proficiency (STAMP) data. The Dual Language Immersion Coordinator, in collaboration with the Director of the Office of English Learners and the administration at Dual Language Immersion elementary schools, will evaluate the program and will recommend adjustments if goals are not being met.

## *Alignment with Budget Direction*

- ⦿ 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.
  - ✦ 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.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Success
  1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
  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.

The addition of two English Language Development Teachers will ensure that all students are receiving instruction from highly qualified teachers who are experts in their content area and language of instruction. Program data and academic research on dual language immersion programs reveal that these programs have a positive impact on student success by positively impacting achievement and closing achievement gaps for English learners when the models are well implemented.



# Building the FY 2024 Budget

## K-8 Mathematics Interventionists

\$0.42 / 4.00

The math interventionists teacher works under the direction of the Principal and the Mathematics Supervisor.

### Examples of Duties and Responsibilities

- ⦿ Assists teachers in implementing an effective classroom mathematics program by:
- ⦿ Monitoring and analyzing student data.
- ⦿ Developing daily and long-range plans and strategies with teachers.
- ⦿ Developing organizational and flexible grouping procedures with teachers.

### Rationale

- ⦿ Currently 35% of k-8 APS students require intensive intervention in the area of mathematics.
- ⦿ Mathematics academics has been impacted by the pandemic more than any other area in education.
- ⦿ Mathematics research has revealed that early numeracy skills are the greater predictor of student outcomes.
- ⦿ This budget requests better aligns or mathematics and literacy priorities in APS.
- ⦿ This request aligns with the Superintendent's and School Board's priorities.

### Organizational/Instructional Impact

Teachers will be able to better meet the grade-level needs of students if the required instructional supports, based on research, are provided to students in the below-basic range. Studies indicate that students with this level of proficiency required additional time in mathematics AND small-group, intensive interventions by highly-trained staff. Classroom teachers are not able to provide this level of service within a school day and many are not yet qualified to support students at this intense level.

### Implementation and Evaluation Plan

Interventionists will receive support and required professional learning from the Mathematics and ATSS Offices. The current work that is occurring with Interventionists funded through ESSER III funds will be expanded upon and relined based on data gathered during SY23. The Math and ATSS Offices are currently collaborating through planning, data analysis, and individual school quarterly meetings.

### Alignment with Budget Direction

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
  - ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.

### Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
  1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
  2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.

Most students who fall into the below-basic quantile range will be targeted for support from Interventionists. These students require more intensive supports in order to access grade-level curriculum. This position will create more equitable experiences for students by using highly-qualified staff and evidence-based practices.



# Building the FY 2024 Budget

## Review of Inclusive Practices at APS

\$0.15 / 0.00

This request is to hire a consulting group to conduct an inclusive practices study in APS schools.

### *Rationale*

This request is to improve inclusive opportunities for students, especially students with disabilities.

### *Organizational/Instructional Impact*

This relates to the strategic goal of having 80 percent of students with disabilities served in the general education setting 80 percent or more of their day.

### *Implementation and Evaluation Plan*

The LRE data for schools will be monitored.

### *Alignment with Budget Direction*

- ⊙ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
  - ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.

### *Alignment with Strategic Plan and Performance Objectives*

- ⊙ Student Success
  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.
- ⊙ Student Well-Being
  6. Increase co-taught sections of courses and classes to support the inclusion of students.

## School Testing Coordinators at Non-Title I Elementary Schools

\$0.89 / 8.50

This request is to ensure that each elementary school has a 1.00 School Testing Coordinator.

### *Rationale*

In total elementary schools conduct the following assessments:

- ⊙ Fall Growth Assessment (Reading and Math) Grades 3-5
- ⊙ Social Studies and Science Local Alternative Performance Assessments Grade 3
- ⊙ Social Studies Performance Assessments K-5
- ⊙ VKRP PK and K/ Pre-K ELP Assessments/Pre-K ELP Assessments Pre-K
- ⊙ Naglieri Grade 1/CogAT 2-5
- ⊙ Access for ELL's K-5
- ⊙ Writing Alternative Grade 5
- ⊙ Spring SOLs (Reading, Math, VA Studies, Science) 3-5
- ⊙ PALs K-2/Dibels K-5/Math Inventory 1-5



# Building the FY 2024 Budget

Several tests have several components and take several days to complete. Currently, Assistant Principals, Coaches, and other staff help organize the logistics and timing, taking them away from essential duties. Ensuring that all students receive their Special Education and/or 504 accommodations is labor intensive.

### *Organizational/Instructional Impact*

This request will significantly increase our schools efficiency and quality of instruction and services. When Assistant Principals are engaged in testing, Principals are left to cover all other duties including: teacher evaluation, hiring, Special Education meetings, CLT's, and all other duties as assigned.

### *Implementation and Evaluation Plan*

The position will follow typical hiring guidelines and evaluation guidelines by building administrators. Principal feedback on the implementation could be gathered via survey or LEAD Meeting discussions.

### *Alignment with Budget Direction*

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
- ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.

### *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Success

Funding this position will improve our core function of delivering high quality instruction which aligns with and supports Strategic Plan goals of Student Success and Student Well-Being. Currently, the strain of increased testing demands falls on the administrative team and other staff members limiting other essential duties.

### **Spanish Language Arts Resources for Dual Language Immersion \$0.25 / 0.00**

This is a request to provide Spanish language arts resources and associated professional learning and assessment materials for the elementary dual language immersion program. Kindergarten and 1st grade materials will be purchased with FY 2024 funds. Resources for 2nd grade will be purchased with FY 2025 funds. Resources for 3rd grade will be purchased with FY 2026 funds. This pattern of adding an additional grade level of resources each year will continue through FY 2029, ending with 6th grade.

### *Rationale*

This purchase supports the transition to the 80/20 dual language immersion program model. This model was recommended by the Dual Language Immersion Task Force as part of the program's visioning process. The School Board approved the transition during the 2021-2022 school year.

### *Organizational/Instructional Impact*

This request supports the District's Every Student Counts initiative. The benefits of 80/20 dual language immersion programs for all learners, especially English learners, is well documented. Research shows that dual language immersion students outperform their grade-level peers by the middle school grades. This request will ensure that the 80/20 model will be fully implemented with materials aligned to State standards and best practices for dual language instruction. The goal of dual language instruction is for all learners to become bilingual and bi-literate, reach high academic standards, and develop social-cultural competence. This purchase supports this goal. This is not a request for one-time funds. This is a request to increase the baseline.



# Building the FY 2024 Budget

## *Implementation and Evaluation Plan*

Teachers will receive ongoing professional learning to support the implementation of the Spanish language arts materials. Additionally, parents will be provided with an overview of the resource and training on strategies to support literacy development in the home. Student performance data will be used to evaluate the efficacy of the implementation, including progress monitoring data in English and Spanish, Standards of Learning (SOL) data, Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs) data, and Standards-based Measurement of Proficiency) STAMP data. The Dual Language Immersion Coordinator in collaboration with the Director of the Office of English Learners and the administration at Dual Language Immersion elementary schools, will evaluate the program and will recommend adjustments if goals are not being met.

## *Alignment with Budget Direction*

- ⊙ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
  - ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.
  - ✦ Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.

## *Alignment with Strategic Plan and Performance Objectives*

- ⊙ Student Success
  1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
  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.
- ⊙ Student Well-Being
  1. Integrate culturally relevant concepts and practices into all levels of school interactions.

Program data and academic research on dual language immersion programs reveal that these programs have a positive impact on student success by positively impacting achievement and closing achievement gaps for English learners. This same data and research demonstrate that the program has a positive impact on student well-being by positively impacting students' social-cultural competence.

## **Summer School Meals**

**\$0.10 / 0.00**

This request will ensure all students attending summer school at the elementary level will receive free breakfast and lunch every day for the duration of summer school.

## *Rationale*

During the school year certain buildings are identified as a free lunch site where all students are eligible to receive free breakfast and lunch. If the students attend a different building for summer school families are forced to fill out an application and go through the federal eligibility process to be able to receive free meals. This process takes 3-4 weeks which is the length of time summer school lasts or students must pay for their meals.



# Building the FY 2024 Budget

## *Organizational/Instructional Impact*

Covering the cost of breakfast and lunch during the summer benefits over 1,600-2,000 students and their families who will not need to worry about going through the eligibility process or provide the daily meals themselves.

## *Implementation and Evaluation Plan*

The Food Services Department will be able to provide data on how many meals were served and how many students benefited from this service.

## *Alignment with Budget Direction*

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Well-Being

1. Integrate culturally relevant concepts and practices into all levels of school interactions.

Being able to provide free meals to students promotes overall well-being through food stability. It supports families in need and ensures students are ready to learn when participating in the Summer School program.

## **Zero-Based Budget New Requests**

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

### **Additional Psychologist for Child Find/PreK Screenings \$0.04 / 0.40**

Additional school psychologist for Child Find/PreK screenings due to increased referrals and assessments.

### **Additional Translators in the Welcome Center \$0.35 / 4.00**

Additional translators for Amharic, Arabic, Mongolian, and Spanish are needed in the Welcome Center. This will reduce the amount of time required to translate essential documents and reduce the cost associated with translation services.

### **Dean of Students for High Schools \$0.31 / 3.00**

Providing supports for student behaviors at the high school level to include restorative practices as well as Tier 1 and Tier 2 interventions. This will provide a strong support system throughout the school community.

### **Intervention Counselors (School Counselors) \$1.05 / 10.00**

In order to address the increased mental health needs of students, particularly at the secondary level, an additional school counselor will be added to each of the comprehensive middle and high schools as well as one divided between the Arlington Career Center and HB Woodlawn. These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. Intervention counselors will review attendance, behavioral, and academic data as well as information from school staff and families to identify students who may need evidence-and-research-based small group or individual services. Intervention counselors will also provide leadership in their schools in the areas of suicide prevention and the building of developmental assets. Intervention counselors will be heavily supported through the Office of Student Services. These positions should hold school counselor licensure with a preference for additional mental health trainings and certifications (e.g. LPC).





# Building the FY 2024 Budget

## Reclassification of registrars to 12-month positions

\$0.23 / 0.00

There are 37 G-scale positions that support the welcome and student registration process. Currently, 18 registrars are 10-month employees, and this request increases all employees in the registrar position to 12-months. This will allow for a smoother registration and enrollment process as well as allow enrollment updates during the summer months when staffing is being finalized for the upcoming school year. This request would impact all elementary and middle schools as well as H-B Woodlawn.

## School Health Supervisor

\$0.09 / 0.00

The School Health supervisor position is necessary in order to support the expanded role of school health in schools. This position would be responsible for developing policy and PIP, regularly coordinating with the director and supervisors of school health (DHS), and supporting student wellness initiatives such as immunizations, naloxone trainings, nutrition, and fitness. This request is partially offset by eliminating a vacant clerical position.

## Social-Emotional Learning (SEL) Lead Stipends

\$0.14 / 0.00

This request is for 42 social-emotional learning (SEL) lead stipends. This allows for one stipend per school plus an additional stipend for schools with a projected enrollment over 2,000 students.

## Substance Abuse Counselor

\$0.21 / 2.00

This request is for 2.00 additional substance abuse counselors. The additional positions would provide consistent full-time support in APS high schools and additional support in middle schools for prevention and intervention. Also, the elementary school student/families will receive more prevention education and all APS staff will be able to receive Narcan training.

## Targeted Resources for All Schools

\$1.00 / 0.00

Supplemental resources to enhance student achievement. The funds may be used to expand before/after school tutoring opportunities, provide increased professional learning opportunities for staff, and enhance parental and community engagement and outreach. This additional funding will be available for schools designated as Level 2 and 3 by the Virginia Department of Education (VDOE).



# Building the FY 2024 Budget

**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**      **\$28.2 / (2.00)**

- ⦿ 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 # 2	IN MILLIONS	FTE
Compensation		
Step Increase	\$10.30	
Cost of Living Adjustment (COLA) - 3%	\$15.30	
Negotiated Salary Grade Adjustment for Assistant Principals	\$0.07	
<b>Compensation Subtotal</b>	\$25.67	0.00
Baseline Adjustments		
Academic Stipends	\$0.11	
ADA Costs	\$0.05	
Advanced Degree Stipends	\$0.12	
Computer Software and Software Licensing	\$0.02	
Consultant Fees	\$0.22	
Contract Services	\$0.12	
Employee Assistance Program Savings	(\$0.04)	(3.00)
Human Resources - Substitute Teacher Leave	\$0.30	
Membership Fees	\$0.00	
Office Supplies	\$0.00	
Professional Development	\$0.02	
Professional Travel	\$0.04	
Recruitment Costs	\$0.15	
Special Events	\$0.01	
Substitute Teacher Leave	\$0.01	
Summer School Bonus	\$1.18	
Teacher Hourly	\$0.00	
Transportation Services	\$0.00	
<b>Baseline Adjustments Subtotal</b>	\$2.32	(3.00)
Zero-Based Budget Baseline Adjustments		
Professional Development	(\$0.02)	
Professional Meetings	\$0.01	
Professional Travel	\$0.05	
<b>Zero-Based Budget Baseline Adjustments Subtotal</b>	\$0.04	0.00
New Budget Requests		
Professional Learning Specialist for Classified Staffing	\$0.10	1.00
Professional Learning for Intensified Courses	\$0.05	
<b>New Budget Requests Subtotal</b>	\$0.15	1.00
<b>TOTAL COST OF PRIORITY #2</b>	<b>\$28.19</b>	<b>(2.00)</b>



# Building the FY 2024 Budget

## Compensation

### Step Increase and Cost of Living Adjustment (COLA)

\$25.7 / 0.00

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 \$10.3 million and a 3.0 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$15.3 million. In addition, the budget includes funding to cover the negotiated salary grade adjustment for assistant principals at a cost of \$0.1 million. Also, substitute pay rates are increased in order to remain competitive with surrounding jurisdictions and to pay teachers who cover for other teachers when a substitute is not available. These increases supports the School Board’s goal to ensure that APS attracts and retains a high-quality work force.

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

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2023-24	Yes	3% cost of living adjustment (COLA)
2022-23	Yes	Implementation of a new salary scale as recommended by the compensation study. Employees receive one to four additional steps depending on the number of steps missed over the past ten years.
		Stipend for administrative staff with advanced degrees in field of work.
		\$500 bonus to eligible employees in November 2022.
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021.
		Additional step at the top of the C, E, G, M, P, and T scales.
		\$1000 bonus to eligible employees in December 2021 and April 2022.
2020-21	No	None.
2019-20	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2018-19	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2017-18	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2016-17	Yes	1.75% increase for eligible employees at the top of the scale or on longevity steps.
		Increase in the minimum wage to \$14.50 per hour for eligible employees with regularly-scheduled work hours.
2015-16	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2014-15	No	2% compensation adjustment.
		\$500 one-time bonus for all eligible employees.



# Building the FY 2024 Budget

## New Budget Requests

### Professional Learning Specialist for Classified Staff

\$0.10 / 1.00

To support and improve the strategic plan priority of engaged workforce, two additional specialists are instrumental to assist with ensuring all staff (licensed and classified) are afforded invaluable professional learning opportunities. These additional positions will be dedicated to assist with expanding and developing the delivery of professional learning services to classified staff. In addition, these positions will partner closely with the Departments of Academics and School Support, and Office of Talent Acquisition and Management (TAM) to address and engage in retention strategies.

#### *Rationale*

This request is significant to accomplish the tasks and responsibilities of the office. As a result, of the recent reorganization that transferred the Office of Professional Learning to the Department of Human Resources additional resources/positions are necessary to ensure expansion of professional learning to all staff. Currently, the office is limited to three (3) professional staff, primarily, focused on licensed staff. With this request, it will benefit all APS staff to ensure professional learning opportunities are provided to classified staff i.e., this new position will focus on classified staff.

#### *Organizational/Instructional Impact*

As a result of the recent reorganization that transferred the Office of Professional Learning to the Department of Human Resources with an intent to expand and ensure professional learning opportunities are offered to all staff, additional positions are needed. Currently, the office is limited to three (3) professional staff, primarily focused on licensed staff. This request will add additional resources that are needed to develop the office, aim to improve YVM survey unfavorable results, and provide professional learning opportunities to classified staff. As a result of salary changes and rising benefit costs, this request will require expected and normal increases in the budget for future years.

#### *Implementation and Evaluation Plan*

If approved, the performance of the new incumbents will be evaluated using the current evaluation tool in place for APS employees. The incumbents will report directly to the Director of Professional Learning. Incumbents will be expected to plan, implement, evaluate, professional learning to classified staff. This includes partnering with department leaders regarding needs assessment to ensure professional learning opportunities developed and facilitated are meaningful to employees and their development. Current professional learning evaluation tools will continue to assess and obtain feedback of the office's progress towards the attainment of goals and the new resources. If the initiative is not meeting its goals, the office will reevaluate and begin to collaborate with internal and external stakeholders, seek professional development, and best practices using professional networks to fully support office goals for successful implementation.

#### *Alignment with Budget Direction*

- ⊙ 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

#### *Alignment with Strategic Plan and Performance Objectives*

- ⊙ 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.



# Building the FY 2024 Budget

The additional positions will directly address budget priorities of APS (Budget Priority 2) as well as align to APS strategic plans priorities associated with an engaged workforce. Specifically, the strategic plan priorities aimed at providing growth opportunities by implementing a competency based professional learning and evaluation framework inclusive of all staff members. In addition, this initiative will support Budget Priority 2 to recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work. Investing in employees’ professional development and providing meaningful growth/preparation for career advancement opportunities is significant to improving workplace culture, climate, morale, and employee retention.

## Professional Learning for Intensified Courses \$0.05 / 0.00

Funding for national experts on curriculum extensions for advanced learners to support rigor and engagement K-12 and especially for teachers and administrators for the 2023-2024 launch of open enrollment middle school intensified courses.

### *Rationale*

With the addition of intensified courses to the middle school, teachers and administrators will need professional learning and support around the best practices to be used for advanced learners. This will support all students as teachers learn about curriculum and strategies that support the development of learning experiences that meet the needs of advanced learners.

### *Organizational/Instructional Impact*

This relates to the inclusion of intensified classes at the middle school starting in the 2023-24 school year. This will benefit the students, teachers, and administrators at our middle school. It will help us support the learning and practice of the middle school teacher. This is a one-time request.

### *Implementation and Evaluation Plan*

This will be reflected in observable classroom practices and materials in intensified MS courses.

### *Alignment with Budget Direction*

- ⦿ 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.
- ⦿ 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

### *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Success
  1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
  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.
- ⦿ Engaged Workforce
  1. Recruit, retain, and advance high-quality employees.



# Building the FY 2024 Budget

## Priority # 3: Improve operational efficiency

**\$8.8 / 19.00**

- ⦿ 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.

<b>PRIORITY # 3</b>	<b>IN MILLIONS</b>	<b>FTE</b>
Baseline Adjustments		
Building Repairs and Maintenance	\$0.04	
Cleaning Supplies	\$0.10	
Computer Software and Software Licensing	\$0.26	
Contract Services	\$0.45	
Equipment Repairs	\$0.02	
Fire Code Inspections and Fire System Repairs	\$0.01	
Gasoline and Motor Fuel	\$0.05	
Hazardous Materials Disposal	\$0.01	
Joint Use Facilities Costs	\$0.12	
Lease Agreements	\$0.97	
Legal Fees	\$0.00	
Membership Fees	\$0.01	
Mowing, Pest Control, and Refuse Services	\$0.20	
Office Supplies	\$0.00	
Outdoor Lab	\$0.01	
Overtime	\$0.03	
Part-time and Temporary Work	\$0.09	
Postage	\$0.01	
Printing and Duplicating	\$0.01	
Replacement Buses	\$1.11	
Replacement Network Equipment	\$0.53	
Staff Hourly	\$0.05	
Telephone Service-Security Monitor	\$0.04	
Transportation	\$0.00	
Uniform Costs	\$0.01	
Utilities	\$0.46	
White Fleet Replacement Vehicles	\$0.03	
<b>New positions added after the FY 2023 budget was adopted</b>		
Academics - Curriculum/Instructor director	\$0.17	1.00
Chief of Staff - Special Projects coordinator	\$0.17	1.00
Student Services - Student Services supervisor	\$0.17	1.00
Transportation - Training specialist	\$0.14	1.00

# Building the FY 2024 Budget



<b>PRIORITY # 3</b>	<b>IN MILLIONS</b>	<b>FTE</b>
<b>Positions Reclassifications</b>		
Academics - director to executive director	\$0.03	
Finance - general staff to professional staff	\$0.05	
Human Resources - director to executive director and administrator to supervisor	\$0.06	
Transportation - In FY 2023, the executive director of Transportation position was added but the corresponding reduction in the director of multimodal transportation position was not recognized. This line item corrects the total number of budgeted FTEs.	\$0.00	(1.00)
<b>Baseline Adjustments Subtotal</b>	<b>\$5.37</b>	<b>3.00</b>
<b>New Budget Requests</b>		
Security Camera Licensing and Additional Cameras (one-time)	\$0.60	
Threat Assessment Specialist	\$0.10	1.00
Additional School Safety Coordinators	\$0.63	8.00
Assistant Division Counsel for Special Education	\$0.15	1.00
Extended HVAC Preventive Maintenance Contracts	\$0.06	
Information Services Technicians	\$0.39	4.00
Legal Services for the Procurement Office	\$0.03	
Procurement Specialist	\$0.10	1.00
Reinstate 0.50 FTE Custodian for Langston/New Directions	\$0.03	0.50
Reinstate Funding for Frozen Relief Custodian	\$0.05	
Replacement of Playground Mulch per Regulations	\$0.11	
Stadium/Field Maintenance - cost-sharing with Parks & Rec	\$0.08	
<b>New Budget Requests Subtotal</b>	<b>\$2.33</b>	<b>15.50</b>
<b>Other Funds</b>		
Reinstate 0.50 FTE Custodian for Thomas Jefferson Community Center	\$0.03	0.50
MC/MM - synthetic fields at Williamsburg and Washington-Liberty	\$1.09	
<b>Other Funds Subtotal</b>	<b>\$1.12</b>	<b>0.50</b>
<b>TOTAL COST OF PRIORITY #3</b>	<b>\$8.82</b>	<b>19.00</b>



# Building the FY 2024 Budget

## New Budget Requests

### Security Camera Licensing and Additional Cameras \$0.60 / 0.00

The current license agreement for the district's security cameras is up in FY 2024 which requires, at minimum, a renewal of five years.

#### *Rationale*

An evaluation was conducted to determine if a switch was more advantageous to switch manufacturers and providers, however at this time it is not advantageous to switch because the Administrative Code of Virginia requires that the division retain at least 30 days of footage within the system. A switch at this time would require significant infrastructure investment in excess of the investment over the next five years and continued investment year over year to maintain that code compliance.

#### *Organizational/Instructional Impact*

Continued renewal of camera license agreement every five years.

#### *Alignment with Budget Direction*

- ⦿ Priority #3: Improve Operational Efficiency
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

#### *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Operational Excellence
  - 5. Systematically improve the quality of organizational operations.

### Threat Assessment Specialist \$0.10 / 1.00

To provide the addition of one FTE to the Department of Safety, Security, Risk and Emergency Management in the support of emergency management and threat assessment activities directly related to school operations. This request had been requested to be pushed out for FY24 from FY20 and has been resubmitted each subsequent year.

This position would be responsible for directly supporting schools in the development of their school emergency management plans which are required by the Code of Virginia, managing the threat assessment process and system, and providing technical assistance/training to schools related to emergency management and threat assessment.

#### *Rationale*

The continued increase in compliance initiatives at the state and federal level on school safety related to emergency management and threat assessment require additional investment into positions that can directly support schools in the development, technical assistance, and training in their school emergency management plans, and threat assessment.

#### *Organizational/Instructional Impact*

This particular position will have significant impacts on the organization by decreasing school reliance on single positions within the central office staff for procedural context and authorization by building capacity within their own school leadership through the technical assistance and training provided on a more frequent basis. This request would only require increases in budget related to compensation in future budget years.





# Building the FY 2024 Budget

## *Implementation and Evaluation Plan*

Evaluation of this budget request can be directly related to the outcome of training of school-based administrators and quality of school emergency management plans provided by schools.

## *Alignment with Budget Direction*

- ⦿ Priority #3: Improve Operational Efficiency
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Well-Being
  2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
- ⦿ Operational Excellence
  5. Systematically improve the quality of organizational operations.

The implementation of this position directly relates to the strategic plan items identified above by aligning resources in an effort to mitigate the effects of an emergency, prepare for those we are unable to mitigate, respond effectively and efficiently and align resources for a comprehensive recovery. Current resources are stretched beyond capacity and unable to ensure that these items are addressed and are in alignment with the strategic plan in real time.

## **Additional School Safety Coordinators \$0.63 / 8.00**

Increase the school safety coordinator staffing by 8 additional staff members. These staff would be placed at Wakefield, Yorktown, Washington Liberty, Kenmore, Swanson, and Williamsburg and the permanent addition to the Career Center (grand total 8).

## *Rationale*

Based on continued review of August to November reports from schools and school safety coordinators behavior in schools continues to be a challenge that needs specifically focused staff to collaborate and support school staff on a daily basis. These staff ensure that the safety, security, and wellbeing of all individuals in the building are a primary focus.

With the addition of one additional school safety coordinator, the Lead School Safety Coordinator for each school grouping would be removed from day-to-day assignment responsibilities and would be roving between each of their schools and provided a home base office in one of their assigned schools.

## *Organizational/Instructional Impact*

This would not require additional budget increases in future years unless there is additional actual/realized enrollment as school safety coordinator factors are based on actual enrollment.

## *Implementation and Evaluation Plan*

School Board monitoring reports are provided to monitor the evaluation and implementation of the program.

## *Alignment with Budget Direction*

- ⦿ Priority #3: Improve Operational Efficiency
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.



# Building the FY 2024 Budget

## *Alignment with Strategic Plan and Performance Objectives*

- ⊙ Student Well-Being
  - 2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
  - 4. Ensure all students can identify at least one school-based adult who supports and encourages their academic and personal growth.
- ⊙ Operational Excellence
  - 5. Systematically improve the quality of organizational operations.

The school safety coordinator program aligns with the aforementioned strategic plan initiatives by focusing on student well-being as the position responsibilities are codified in the Code of Virginia as having primary responsibility for student, staff, and visitor safety, security, and wellbeing for school facilities. In addition, the focus in improving the quality of organizational operations systematically comes from the focus on training these individuals in high quality operational areas like emergency response, cpi, first aid/CPR, being licensed as a school security officer, event and crowd management, etc. All of these factors can lead to the recruiting and retaining of a high-quality workforce.

### **Assistant Division Counsel for Special Education**

**\$0.15 / 1.00**

This position will provide additional legal services to enhance APS's compliance with state and federal laws by providing additional, broad support in the areas of special education, student services, Human Resources, and FOIA in addition to minimizing legal fees.

#### ***Rationale***

An additional attorney would provide support for special education/student services and to Human Resources. APS has spent up to \$400,000 in past years for special education work/student support. Adding an additional attorney to handle Due Process hearings (which we've continued to place with outside counsel given the time and work commitment needed to handle such cases) would decrease this amount significantly. For example, in a recent case that only reached mediation (not full discovery or actual due process hearing) APS paid outside counsel approximately \$20,000. This case was limited in duration and work that needed to be done, but with the hourly fees of outside counsel, the costs build up.

In addition, this additional attorney would provide preventative support in special education and student support. Preventative support would include real-time consolation on education and student issues such as sitting in on IEP meetings, discussing potential issues that may arise in a case, and assisting on disciplinary issues. In the long run, these preventative supports should save APS money in both external legal fees and internal time and resources.

As we continue to come out the pandemic, we've seen more and more attorneys on special education cases. For APS legal counsel to attend these meetings will help either resolve the issue prior to litigation or place APS in the strongest litigation position possible.

The attorney would also provide human resource support and in-depth knowledge of Freedom of Information processes. We are in the process of pulling our FOIA matters in house (as opposed to relying on an outside contractor as is our current practice).

As collective bargaining starts in earnest, we are seeing an increase in grievances filed in addition to grievants being represented by counsel. With this increase we will need additional bandwidth to handle these additional cases and provide legal support to Human Resources issues.



# Building the FY 2024 Budget

## *Organizational/Instructional Impact*

An additional attorney will benefit the entire APS system. Specifically, they would support Priority #1: Identify, report and address all students' strengths and needs and Invest in improving supports for all students with disabilities, English-learners, and Black and Hispanic students, based on current and historical value.

Supporting Priority #1 would include assisting school-based staff with eligibility and IEP/504 meetings, thinking creatively regarding services and resources need to meet students' needs, and consulting on disciplinary matters.

With regard to Priority #2: Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023/24 school year, the attorney would help support negotiations and any additional grievance issues that may arise.

Supporting Priority #3: the attorney would help improve operational efficiency because staff would have ready access to the attorney - in-house - and not have to wait or rely on outside counsel to assist them in due process hearings. This would, in turn, build internal staff capacity to spot and resolve education issues and help prevent issues from unnecessarily progressing to formal litigation (due process hearings). The same is true for HR and FOIA matters that arise.

## *Implementation and Evaluation Plan*

If approved, we will work to hire an attorney who specializes in educational law and provide the FOIA and HR training, if they do not have it. At the end of the year, we can evaluate both cost savings and value added to staff (support through legal consult, etc.) at the end of the year. For cost savings we will have several prior years of outside counsel fees to compare it to.

## *Alignment with Budget Direction*

- ⦿ 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.
  - ✦ 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
  - ✦ 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.



# Building the FY 2024 Budget

## *Alignment with Strategic Plan and Performance Objectives*

- ⊙ Student Success
  - 2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
- ⊙ Student Well-Being
  - 2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
  - 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.
- ⊙ Operational Excellence
  - 1. Manage available resources equitably.
  - 4. Use long-term and systematic processes to ensure academics and operations are financially sustainable.
  - 5. Systematically improve the quality of organizational operations.

Adding an additional attorney to the ODC aligns with the above identified strategies by providing immediate in-house support to important legal issues such as special education/discipline, HR, and FOIA matters. Instead of relying on outside counsel to have time and prioritize APS issues, the new attorney would be readily available for a variety of service levels - consult, quick advice, or longer litigation. With a concentration on special education law and student services, students (and staff) will be on a path to success - students will receive needed services in a timely manner and staff will have the knowledge and backing of the legal team in IEP, 504, and other student issues. When students receive needed services in a timely manner, their social, emotional, academic, and other areas of well-being benefit.

Having an additional attorney will also help create operational excellence by saving APS money in the long run by providing real-time consultation and advice on legal matters. Instead of waiting for a lawyer to be available from an outside firm on HR, FOIA or education law issues, staff will have access to an in-house attorney who is knowledgeable about APS values, culture, and priorities.

### **Extended HVAC Preventive Maintenance Contracts \$0.06 / 0.00**

Until now we have used Minor Construction/Major Maintenance (MC/MM) HVAC contingency funding for the Preventive Maintenance (PM) program for our large central plant equipment at certain middle and high schools started. We found that a low bid contractor was ill advised for this work and recently let the contractor go based on sub-par performance and outcomes. Working with Procurement, we have found a way to obtain these services directly from two manufacturers of the central plant equipment. This approach is working well and should be properly budgeted in our operational budget under contract services.

#### **Rationale**

This service helps minimize interruption to HVAC performance at the schools concerned so we do not lose instructional time due to uncomfortable/unusable classrooms. It is a well-established educational fact that all students benefit from better cognition due to appropriate classroom comfort.



# Building the FY 2024 Budget

## *Organizational/Instructional Impact*

Students and staff will benefit. Small percentage contract increases (1-3 percent per annum) are very likely.

## *Implementation and Evaluation Plan*

This will be a continuance of an existing service but with funds now placed in the appropriate part of APS budget.

## *Alignment with Budget Direction*

- ⦿ Priority 3: Improve operational efficiency
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Well-Being
  - 2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
- ⦿ Operational Excellence
  - 2. Provide high-performance learning and working environments that support Universal Design for Learning standards.

Classroom comfort almost always equals better outcomes for staff (teaching) and students (learning).

## **Information Services Technicians**

**\$0.39 / 4.00**

Service Support Center (SSC) technicians provide hardware and software support to all schools and central offices. The technicians ensure that technology functions correctly so teachers can leverage the use of technology to enhance student learning. Currently, APS has 27 technicians to support 42 schools and programs and Syphax. The increasing use of and necessity for technology to enhance student learning in the classroom, other staff including Instructional Technology Coordinators (ITCs), are often required to perform work that should be performed by a technician. In keeping with other school divisions, all technology related work would shift to Information Services staff, allowing school-based staff to focus on teacher support in classrooms. To gain this efficiency, Information Services needs more technicians to increase to assume all technology-related work; expand service delivery; and ensure that the technology used to support instruction is available in a timely manner when it is needed.

## *Rationale*

Because of the increasing use of and necessity for technology to enhance student learning in the classroom, it is critical that the technology that school-based staff rely on is available for use when needed. Providing a technician per building allows for increased productivity and availability of technical tools. It also allows for rapid replacement of technology throughout the district and to perform necessary updates and repairs to staff and student devices to minimize interruptions to instructional time.

## *Organizational/Instructional Impact*

To support the increased use of technology to deliver instruction through apps, digital content, and the increased number of online assessments, more technological support is needed for the rapid replacement of technology throughout the district and to perform necessary updates and repairs to staff and student devices to minimize interruptions to instructional time.



# Building the FY 2024 Budget

## *Implementation and Evaluation Plan*

The delivery and collection of technology to students and staff is an important component of our current instruction model and must be maintained to be successful. Effectiveness will be evaluated based on feedback from various stakeholders (functionality, impact on instruction, response time, stakeholder satisfaction).

## *Alignment with Budget Direction*

- ⦿ Priority #3: Improve Operational Efficiency
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Operational Excellence
  1. Manage available resources equitably.
  5. Systematically improve the quality of organizational operations.

## **Legal Services for the Procurement Office**

**\$0.03 / 0.00**

In order to deliver high quality customer service, and to ensure the contracts awarded by the Procurement Office for construction services provide maximum protection to APS, the Procurement Office requests the services of an outside legal counsel that specializes in construction law to advise the Procurement Office on non-CIP construction matters on an ad-hoc basis.

Currently the Procurement Office seeks approval from in-house counsel to use outside counsel due to the workload of in-house counsel, the timeliness of the requirement, or the task requires counsel that specializes in construction law. The addition of outside legal counsel on construction law will provide the Procurement Office with the ability to successfully meet contract requirements in a timely manner, relieve some of the workload of in-house counsel, and ensure any contract awarded by APS offers protection should there be a situation involving contractor non-performance

The services provided would include, but not be limited to, being involved in the review process of the terms and conditions in the various construction templates and providing general guidance on matters arising during the solicitation process. The outside counsel would also be responsible for monitoring changes to the Code of Virginia having an impact on procurement, and ensuring those changes are reflected in the APS Procurement Resolution.

## *Rationale*

The outside legal counsel will provide legal advice on all non-CIP construction related requirements for the Procurement Office. It is important to be able to have access to someone who is experienced in a specialized branch of law. Construction law covers a wide range of legal issues including contract, negligence, bonds and bonding, guarantees and sureties, liens and other security interests. Whilst it is always the intent of APS to avoid litigation, it is important, however, that the contents of its contract documents would not restrict APS in making such a decision. It is also important to have an up-to-date APS Procurement Resolution so both APS staff and vendors/contractors wanting to do business with APS are aware of the procurement policies and procedures.



# Building the FY 2024 Budget

## *Organizational/Instructional Impact*

The services provided by the legal counsel to support the demands of the Procurement Office the Procurement Office will reduce the workload on in-house legal counsel to review and approve request before seeking outside legal advice on construction law requirements, therefore decreasing the timeline to meet request and the time in-house counsel will need to spend on these related requests. This will ultimately improve the productively, efficiency, and output from the Procurement Office.

## *Implementation and Evaluation Plan*

The Procurement Office is committed to advancing the strategic goals of APS and the Department of Finance and Management Services department plan by maintaining the public confidence through administering the procurement processes in a manner consistent with equitable, transparent, and fair practices in solicitations and contract awards.

The Procurement Office is already using outside counsel to provide the services identified in this request so the transition of having the Procurement Office become responsible for the budget will be seamless. Evaluation of the services provide by outside legal counsel will be measured by the number of protests received claiming the solicitation templates are inconsistent with the Code of Virginia, the time taken for outside counsel to respond to requests by the Procurement Office will be measured against the required response date.

## *Alignment with Budget Direction*

- ⊙ Priority 3: Improve operational efficiency.
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

## *Alignment with Strategic Plan and Performance Objectives*

- ⊙ Operational Excellence
  1. Manage available resources equitably.
  3. Identify and redesign or eliminate inefficient services.
  5. Systematically improve the quality of organizational operations.

## **Procurement Specialist**

**\$0.10 / 1.00**

In order to deliver high quality customer service and be responsive to request for procurement of goods, services and construction, the Procurement Office request an additional Procurement Specialist to handle the increase in workload that has occurred over the past several years. While student enrollment may not be increasing at a rate it has done historically, the number of Contracts awarded by the Procurement Office has increased significantly. Upon completion of four months of FY23, the Procurement Office has already awarded approximately 80 percent of the total number of contracts awarded during FY 22, has already exceeded the number of contracts awarded during FY21, and has awarded 75 percent of the total awarded during FY20.

The impact of the increase in the number of contracts awarded is that these labor-intensive processes have a negative impact upon staff being able to manage the day-to-day responsibilities of, but not limited to, approving purchasing orders and responding to general procurement inquiries. It also impacts upon the ability of both the Director of Procurement and the Assistant Director of Procurement to focus on the strategic leadership/management responsibilities.



# Building the FY 2024 Budget

## *Rationale*

The primary role of the additional Procurement Specialist position will be supporting the procurement workflow generated by the: Chief Academic Office, Chief Operating Office, Chief of School Supports Office, Chief of Staff Office, and Chief Diversity, Equity, and Inclusion Office. The recent reorganization within APS central office has led to a significant increase in the workload of the Procurement Office with no increase in the number of full-time staff. The additional member of staff will provide coverage for the Assistant Director of Procurement and the Senior Procurement Specialist positions during any period of absence from the office.

## *Organizational/Instructional Impact*

The impact of the increase in the number of contracts awarded is that these labor-intensive processes have a negative impact upon staff being able to manage the day-to-day responsibilities of, but not limited to, approving purchasing orders and responding to general procurement inquiries. It also impacts upon the ability of both the Director of Procurement and the Assistant Director of Procurement to focus on the strategic leadership/management responsibilities. These responsibilities would include developing detailed processes for core procurement tasks such as approving requisitions, and approving purchase orders.

The additional member of staff would allow staff to participate in professional development opportunities. Currently, staff are reluctant to be absent from the office due to the amount of work that will accumulate during their absence. The extra position would allow coverage during such absences.

The amount of work the Procurement Office is expected to manage is unrealistic. Staff regularly work long hours so by having the extra staff member will help improve the work-life balance.

## *Implementation and Evaluation Plan*

The Procurement Office is committed to advancing the strategic goals of APS and the Department of Finance and Management Services department plan by maintaining the confidence of the vendor community and internal staff through administering the procurement processes in a manner consistent with equitable, transparent and fair practices in solicitations and contract awards. The additional support will be evaluated based on the department output in relations to goals and cost and time savings on procurements.

## *Alignment with Budget Direction*

- ⦿ 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.





# Building the FY 2024 Budget

## *Alignment with Strategic Plan and Performance Objectives*

- ⊙ Engaged Workforce
  1. Recruit, retain, and advance high-quality employees.
  3. Grow and develop current and future high-quality leader/managers.
- ⊙ Operational Excellence
  1. Manage available resources equitably.
  5. Systematically improve the quality of organizational operations.

The additional member of the Procurement Office will provide the Procurement Office staff with the valuable time required to consider a strategic approach to procurement challenges, instead of the current reactive approach. This should provide both the Procurement Office to identify more efficient, and effective ways, of procuring the goods, services, and construction APS requires to meet its Strategic Plan Goals.

### **Reinstate a 0.50 FTE custodian for Langston/New Directions Alternative Program \$0.03 / 0.50**

Reinstate a 0.50 custodian position to New Directions/Langston which will be used to cover a second shift.

This position was reduced in a previous fiscal year in order to balance the budget but is required to clean and maintain the joint use APS and is required for a second shift.

#### ***Rationale***

Currently, New Directions/Langston only has 1.00 FTE on the second shift to clean an entire building.

This is a joint use building where custodians are task with cleaning and maintaining the APS and the County sections of the building.

Each department has specific cleaning needs relative to their programs and areas in the building, therefore providing an additional custodian to assist with cleaning will provide needed support for APS and the county programs.

#### ***Organizational/Instructional Impact***

Since this a joint use building APS and the County would both benefit from the needed custodial support to assist in cleaning and maintaining the instructional and community areas occupied by APS and the County in Building.

#### ***Implementation and Evaluation Plan***

The custodians are evaluated and supervised by the school administrator at New Directions/Langston and they are provided a bi-monthly inspection and quality control score by Plant Operations. Each custodian is assigned a specific section or area to clean and maintain on a daily basis.

#### ***Alignment with Budget Direction***

- ⊙ 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.



# Building the FY 2024 Budget

*Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Well-Being: Healthy, Safe, and Supported Students
- ⦿ Operational Excellence

**Reinstate the Frozen Relief Custodian Position**

**\$0.05 / 0.00**

Relief custodians provide daily substitute support to the elementary schools and auxiliary buildings (Langston, Syphax, Facilities, transportation and Arlington Community High School) when custodians are absent due to sick/annual leave, worker-comp, FMLA and Long/short disability.

Plant Operations provides substitute custodial support to 25 buildings.

Between the 1st and 2nd shift Plant Operations average 14-20 custodial absences per day.

Plant Operations has 3 first shift relief custodians and 4 second shift relief custodians to cover absences for 191 custodians working in elementary schools and auxiliary buildings system wide.

**Rationale**

Currently Plant Operations has 7 relief custodians to provide substitute support to 25 elementary and auxiliary buildings.

Often we cannot meet the demands or the request from schools to provide substitutes when custodians are absent for various reasons: ( sick/annual leave, FMLA, worker-comp, long/short term disability and bereavement, etc.

Plant Operations cannot provide a relief custodian in many instances and yet the school administrators have verbalized their frustration for not receiving a substitute for evening activities.

Plant Operations are constantly using overtime to compensate for not having sufficient staffing to accommodate their request when custodians are absent in the schools.

This request will benefit elementary schools, auxiliary buildings and provide support to school administrators and custodial building supervisors for their evening activities and improve employee morale.

**Organizational/Instructional Impact**

This request will benefit APS buildings so we have enough staff to clean, sanitize and maintain the buildings each night and that we are satisfying the request from school administrators and custodial building supervisors.

Plant Operations want to ensure that our department is providing a clean, safe and healthy and sustainable learning environments for APS students and staff.

Not supporting or fulfilling this request will continue to have an impact on employee morale, receiving complaints from school administrators and ultimately lower the overall Quality Control scores in many APS buildings.

Plant operations will continue to use and exceed their allocated overtime budget due to a staffing shortage.



# Building the FY 2024 Budget

## *Implementation and Evaluation Plan*

Approving this request will provide support for the elementary schools and auxiliary buildings by providing schools with an eight hour custodian when a full-time custodian is absent. This position will meet schools request to have a custodian to assist with cleaning, set-ups during and after school activities.

When custodians are absent due to sick/annual leave, FMLA , worker-comp or short/long term disability the Quality Control scores should not diminish if we have another relief custodian cleaning their area assignment on a daily basis.

## *Alignment with Budget Direction*

- ⦿ Priority 3: Improve operational efficiency.
  - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Well-Being
  2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
- ⦿ Operational Excellence
  1. Manage available resources equitably.
  5. Systematically improve the quality of organizational operations.

## **Replacement of Playground Mulch per Regulations**

**\$0.10 / 0.00**

Each summer/fall every playground where we have the hybrid mulch base (the vast majority) it has to be stripped, replenished to the regulatory levels for overall thickness and consistency as a safe landing surface for jumping/falling students. It is a Health and Safety issue that we cannot avoid.

## *Rationale*

It is important as it significantly reduces the risk of serious injuries when children inevitably climb, run and jump while at play.

## *Organizational/Instructional Impact*

The engineered hybrid mulch we used is mandated or, at minimum, highly endorsed by the following stakeholder organizations:

- ⦿ ADA – American w/Disabilities Act
- ⦿ CPSC – Consumer Product Safety Commission
- ⦿ ASTM – American Society for Testing Materials
- ⦿ IPEMA – International Playground Equipment Management Association

## *Implementation and Evaluation Plan*

This has been an established practice in APS for over 10 years, initiated by Risk Management and Safety officers. It will be done in the period June – September each year.

## *Alignment with Budget Direction*

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.



# Building the FY 2024 Budget

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Well-Being
  - 2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
- ⦿ Operational Excellence
  - 2. Provide high-performance learning and working environments that support Universal Design for Learning standards.

It is an important factor significantly contributing to enhanced student safety and well-being.

## **Stadium/Field Maintenance Cost Sharing with Arlington County Parks & Recreation Dept.      \$0.08 / 0.00**

When the new high school stadiums and related amenities were built and the new synthetic fields installed at Williamsburg, all of the routine maintenance was set out in MOU's/MOA's with stipulated cost shares. These were percentages calculated from the APS/County sports programs hours of use data. The current annual APS bill is in the \$75,000 range. All the actual work is performed and paid for directly by the County existing resources/contractors, then our APS share is billed back to us at the end of each school year. We are requesting this as an item to be covered under our operational budget. Previously, this item was covered under MC/MM.

### *Rationale*

Required per MOA with Arlington County's Department of Parks and Recreation. Maintenance of synthetic turf fields are important for the health of our students for PE classes and athletics.

### *Organizational/Instructional Impact*

This benefits all of our student athletes and County sports programs (Arlington residents many of whom are also APS students) by keeping facilities at optimum conditions throughout the year.

### *Implementation and Evaluation Plan*

Continuance of a well-established system.

### *Alignment with Budget Direction*

- ⦿ Priority 3: Improve operational efficiency.
  - ✦ 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.

## *Alignment with Strategic Plan and Performance Objectives*

- ⦿ Student Well-Being
  - 2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
- ⦿ Partnerships
  - 2. Partner with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.

As with our teaching and learning spaces we aim to have optimum school athletic and County recreation facilities in best condition at all times, including ADA compliance.

# Building the FY 2024 Budget



## Other Funds

**Reinstate a 0.50 FTE custodian at Thomas for Jefferson Community Center** **\$0.03 / 0.50**

Reinstate a 0.50 custodian to Thomas Jefferson Community Center which will be used to clean the joint use space in the community center.

### *Rationale*

This position was reduced in a previous fiscal year in order to balance the budget but is required to clean the joint use APS and County areas in the community center.

This is a joint use building where custodians are task with cleaning and maintaining the APS and the County sections of the building.

Each department has specific cleaning needs relative to their programs and areas in the building, therefore providing an additional custodian to assist with cleaning will provide needed support for APS and the county programs.

### *Organizational/Instructional Impact*

Since this is a joint use building APS and the County would both benefit from the increased custodial support to assist with cleaning and maintaining the instructional and community areas occupied by APS and the County Recreation Program.

### *Implementation and Evaluation Plan*

The custodian will be evaluated and supervised by the Facilities Manager at Jefferson and they will be provided a bi-monthly inspection and quality control score by Plant Operations.

### *Alignment with Budget Direction*

- ⊙ 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.

### *Alignment with Strategic Plan and Performance Objectives*

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



# Building the FY 2024 Budget

## Use of One-Time Funds

As part of the strategy used to balance the FY 2024 budget, one-time funds totaling \$5.1 million is taken from the Future Budget Years Reserve to offset one-time expenditures. In order to balance the budget, one-time funds totaling \$50.1 million are used for ongoing expenditures. The details are outlined below.

USE OF ONE-TIME FUNDS	IN MILLIONS	FTE
<b>One-time from the Future Budget Years Reserve for One-Time Expenditures</b>		
One-time funded in Baseline Adjustments		
Compensation study	\$0.20	
Budget study	\$0.08	
English Learners Consulting	\$0.09	
One-time funded in New Budget Requests		
Review of Inclusive Practices in APS	\$0.15	
Spanish Language Arts Resources for Dual Immersion	\$0.25	
Professional Learning for Intensified Courses	\$0.05	
Security Camera Licensing and Additional Cameras	\$0.60	
Zero-Based Budget New Requests	\$0.00	
Targeted Resources for All Schools	\$1.00	
One-time funded in MC/MM - synthetic fields at Williamsburg and Washington-Liberty	\$1.09	
One-time funded in Replacement Buses and Technology	\$1.64	
<b>Total from the Future Budget Years Reserve for One-Time Expenditures</b>	<b>\$5.14</b>	
<b>One-time Funds Used for Ongoing Costs</b>		
County One-Time Revenue	\$14.00	
Future Budget Years Reserve	\$12.44	
Compensation Reserve	\$21.12	
Debt Service Reserve	\$2.51	
<b>Total One-Time Funds Used for Ongoing Costs</b>	<b>\$50.08</b>	
<b>TOTAL ONE-TIME FUNDS</b>	<b>\$55.22</b>	



# Personnel Resources

Salaries and benefits make up for 79.4% of the total budget. The Superintendent's Proposed FY 2024 budget includes 5,244.25 positions. Below is a summary of the positions added and reduced. Details can be found on pages [31-70](#).

Priority # 1 - Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices results in an increase of 100.00 positions

- ⊙ 54.10 positions due to enrollment changes
- ⊙ 3.00 residency confirmation positions (1.00 supervisor, 2.00 specialists)
- ⊙ 1.00 teacher, Young Scholars
- ⊙ -4.00 psychologists and social workers (provided for one year in FY 2023, reinstated in FY 2024)
- ⊙ 2.00 psychologists and social workers (reinstated positions lost due to planning factor-enrollment changes reinstated additional 2.00)
- ⊙ -0.50 reading teacher (grandfathered for one year in FY 2023)
- ⊙ 8.50 math coaches
- ⊙ 1.00 teacher specialist, Career and Technical Education
- ⊙ 1.00 early childhood specialist
- ⊙ 2.00 English language development teachers
- ⊙ 4.00 K-8 mathematics interventionists
- ⊙ 8.50 school testing coordinators
- ⊙ 0.40 psychologist for Child Find/PreK screenings
- ⊙ 4.00 translators
- ⊙ 3.00 dean of students for high schools
- ⊙ 10.00 intervention school counselors
- ⊙ 2.00 substance abuse counselors

Priority # 2 - Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work results in a decrease of 2.00 positions

- ⊙ -3.00 Employee Assistance Program savings
- ⊙ 1.00 professional learning specialist

Priority # 3 - Improve operational efficiency results in an increase of 19.00 positions

- ⊙ 1.00 curriculum/instruction director
- ⊙ 1.00 special projects coordinator
- ⊙ 1.00 student services supervisor
- ⊙ 1.00 transportation training specialist
- ⊙ 8.00 school safety coordinators
- ⊙ 1.00 threat assessment specialist
- ⊙ -1.00 director multimodal transportation
- ⊙ 0.50 custodian for Langston/New Directions
- ⊙ 0.50 custodian at Thomas Jefferson Community Center (Other Funds)



# Personnel Resources

- ⊙ 1.00 assistant division counsel
- ⊙ 4.00 information services technicians
- ⊙ 1.00 procurement specialist

Additional changes in Other Funds result in an increase of 7.70 positions

- ⊙ -3.00 positions in the Extended Day program
- ⊙ 10.70 positions in the Grants and Restricted Programs Fund (based on FY 2023 actuals)

The additions and reductions listed above, when added to the FY 2023 Adopted Budget position total, result in the FY 2024 Superintendent's Proposed budget figure of 5,244.25 positions, a net increase of 124.70 positions.

## EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
<b>School Operating</b>	Administrators	240.10	247.50	265.00	265.50	273.50
	Assistants	668.93	675.63	670.04	700.05	683.66
	Bus Drivers and Attendants	241.00	237.00	231.50	251.00	247.00
	Custodial and Maintenance	230.50	239.50	243.50	249.00	248.50
	Support	416.85	420.00	492.69	513.91	561.69
	Teachers	2,788.66	2,791.19	2,872.80	2,866.74	2,948.35
<b>School Operating Total</b>		<b>4,586.04</b>	<b>4,610.82</b>	<b>4,775.53</b>	<b>4,846.20</b>	<b>4,962.70</b>
<b>Community Activities*</b>	Administrators***	64.00	71.00	69.00	79.00	79.00
	Assistants	1.00	2.00	1.00	2.00	2.00
	Custodial and Maintenance	25.00	26.50	26.50	26.50	27.00
	Support	24.00	19.00	18.00	30.75	26.75
	Teachers	0.00	0.00	1.00	0.00	1.00
<b>Community Activities Total</b>		<b>114.00</b>	<b>118.50</b>	<b>115.50</b>	<b>138.25</b>	<b>135.75</b>
<b>Capital Projects</b>	Administrator	6.00	6.00	6.00	1.00	1.00
	Support	1.00	1.00	1.00	0.00	0.00
<b>Capital Projects Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Food and Nutrition Services*</b>	Administrator	2.00	2.00	2.00	1.00	1.00
	Support	4.00	4.00	4.00	5.00	5.00
<b>Food and Nutrition Services Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Grants and Restricted Programs**</b>						
<b>Grants and Restricted Programs Total</b>		<b>147.80</b>	<b>127.20</b>	<b>135.30</b>	<b>128.10</b>	<b>138.80</b>
<b>GRAND TOTAL</b>		<b>4,860.84</b>	<b>4,869.52</b>	<b>5,039.33</b>	<b>5,119.55</b>	<b>5,244.25</b>

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

\*\* Grant adopted FTEs are not budgeted by employee group.

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



# Budget Forecast



	FY 2024 SUPERINTENDENT'S PROPOSED	FTEs	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED
<b>REVENUE</b>					
Prior Year Budget - All Funds	\$749,727,021		\$803,286,133	\$764,418,124	\$770,601,589
<b>CHANGES IN REVENUE</b>					
Increase in County Revenue	\$29,705,031		\$7,915,581	\$10,256,198	\$11,872,020
County One-Time Revenue	\$13,998,982		\$0	\$0	\$0
County One-Time Revenue - Prior Year	(\$20,484,857)		(\$13,998,982)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$1,105,989		\$200,000	\$200,000	\$200,000
Increase/(Decrease) in State Funds - All funds	\$6,007,852		\$1,395,364	(\$134,962)	(\$760,176)
Increase/(Decrease) in Federal Revenue	\$3,090,862		\$200,000	\$200,000	\$200,000
<b>NET REVENUE</b>	<b>\$783,150,880</b>		<b>\$798,998,096</b>	<b>\$774,939,360</b>	<b>\$782,113,433</b>
<b>USE OF RESERVES</b>					
VRS Reserve Used in Prior Year Budget	\$0		\$0	(\$1,000,000)	(\$47,239)
Debt Service Reserve Used in Prior Year Budget	(\$744,510)		(\$2,512,330)	(\$3,385,010)	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$3,490,121)		(\$17,584,554)	(\$2,254,902)	(\$2,254,902)
Compensation Reserve Used in Prior Year Budget	(\$16,850,000)		(\$21,123,000)	\$0	\$0
Capital Reserve Used in Prior Year Budget	\$0		\$0	\$0	\$0
Future Budget Years Reserve Used in Current Year Budget	\$17,584,554		\$2,254,902	\$2,254,902	\$2,254,902
Compensation Reserve Used in Current Year Budget <sup>1</sup>	\$21,123,000		\$0	\$0	\$0
Capital Reserve Used in Current Year Budget	\$0		\$0	\$0	\$0
VRS Reserve Used in Current Year Budget <sup>1</sup>	\$0		\$1,000,000	\$47,239	\$0
Debt Service Reserve Used in Current Year Budget <sup>1</sup>	\$2,512,330		\$3,385,010	\$0	\$0
<b>NET USE OF RESERVES</b>	<b>\$20,135,253</b>		<b>(\$34,579,972)</b>	<b>(\$4,337,771)</b>	<b>(\$47,239)</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$803,286,133</b>		<b>\$764,418,124</b>	<b>\$770,601,589</b>	<b>\$782,066,194</b>
<b>EXPENDITURES</b>					
Prior Year Budget - All Funds	\$749,727,021	5,119.55	\$803,286,133	\$825,627,215	\$843,883,032
<b>BASELINE ADJUSTMENTS</b>					
<b>Salaries and Benefits Baseline Adjustments and Efficiencies</b>	(\$2,354,789)		\$2,400,000	\$2,400,000	\$2,400,000
<b>Baseline Savings</b>					
Eliminate one-time costs in prior year	(\$5,402,647)	0.00	(\$5,142,902)	(\$2,254,902)	(\$2,254,902)
<b>Other Funds</b>					
Debt Service	\$5,024,660		\$6,770,021	\$368,815	\$2,973,734
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$4,763,552	7.70	\$350,000	\$350,000	\$350,000
<b>NET BASELINE ADJUSTMENTS</b>	<b>\$2,030,776</b>	<b>7.70</b>	<b>\$4,377,119</b>	<b>\$863,913</b>	<b>\$3,468,832</b>



# Budget Forecast

	FY 2024 SUPERINTENDENT'S PROPOSED	FTEs	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED
<b>PRIORITY # 1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS WITH A FOCUS ON INNOVATION, EQUITY, AND EVIDENCE-BASED PRACTICES</b>					
<b>Enrollment Growth</b>					
Changes in enrollment (salaries, benefits, materials & supplies)	\$5,165,600	54.10	\$2,678,682	\$1,791,444	(\$727,785)
Spring enrollment changes	\$800,000		\$800,000	\$800,000	\$800,000
<b>Baseline Adjustments</b>					
Ongoing Baseline Services	\$1,376,610	1.50			
One-Time Baseline Services	\$160,000	0.00	\$160,000	\$160,000	\$160,000
<b>New Budget Requests</b>					
Additional math coaches in elementary schools, Arlington Career Center, and H-B Woodlawn	\$888,619	8.50			
Career and Technical Education Teacher Specialist	\$104,543	1.00			
Commercial Buses/Transportation for High School Athletics	\$495,000				
Early Childhood Specialist - CLASS observations	\$104,543	1.00			
English Language Development teachers for Escuela Key and Claremont	\$209,087	2.00	\$209,087	\$209,087	\$209,087
K-8 Mathematics Interventionists	\$418,174	4.00			
Review of Inclusive Practices in APS (one-time)	\$150,000				
School testing coordinators at non-Title I elementary schools (0.50 per school)	\$888,619	8.50			
Spanish Language Arts Resources for Dual Immersion (one-time)	\$250,000		\$250,000	\$250,000	\$250,000
Summer School Meals - free meals for all students	\$100,000				
<b>Office of School Support Zero-Based Budget</b>					
Targeted Resources for All Schools (one-time)	\$1,000,000				
Additional Psychologist for Child Find/PreK Screenings	\$41,817	0.40			
Additional Translators for Arabic, Amharic, Mongolian, Spanish	\$350,091	4.00			
Dean of Students for High Schools	\$313,631	3.00			
Reclassification of registrars to 12-month positions	\$226,110				
School Counselor	\$1,045,430	10.00			
School Health Supervisor (position partially offset by reducing a 1.00 clerical position)	\$86,703	0.00			
Social-Emotional Learning (SEL) Lead Stipends	\$136,038				
Substance Abuse Counselor	\$209,087	2.00			
<b>NET PRIORITY #1 ADJUSTMENTS</b>	<b>\$14,519,701</b>	<b>100.00</b>	<b>\$4,097,769</b>	<b>\$3,210,531</b>	<b>\$691,302</b>

# Budget Forecast



	FY 2024 SUPERINTENDENT'S PROPOSED	FTEs	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED
<b>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</b>					
<b>Compensation</b>					
Step increase	\$10,300,000		\$11,000,000	\$12,000,000	\$13,000,000
3% Cost of Living Adjustment (COLA)	\$15,300,000		\$0	\$0	\$0
Other compensation adjustments - negotiated salary grade adjustment for assistant principals	\$72,322		\$0	\$0	\$0
School Board Members Increase			TBD		
<b>Baseline Adjustments</b>					
Ongoing Baseline Services	\$2,161,028	(3.00)			
One-Time Baseline Services	\$200,000		\$200,000	\$200,000	\$200,000
<b>New Budget Requests</b>					
Professional Learning for Intensified Courses (one-time)	\$50,000				
Professional Learning Specialist for Classified Staffing	\$104,543	1.00			
<b>NET PRIORITY #2 ADJUSTMENTS</b>	<b>\$28,187,894</b>	<b>(2.00)</b>	<b>\$11,200,000</b>	<b>\$12,200,000</b>	<b>\$13,200,000</b>
<b>PRIORITY # 3 - IMPROVE OPERATIONAL EFFICIENCY</b>					
<b>Baseline Adjustments</b>					
Ongoing Baseline Services	\$3,728,696	3.00	\$633,494	(\$51,327)	(\$215,564)
One-Time Baseline Services	\$1,644,902	0.00	\$1,644,902	\$1,644,902	\$1,644,902
<b>New Budget Requests</b>					
Security Camera Licensing and Additional Cameras (one-time)	\$600,000				
Threat Assessment Specialist	\$104,543	1.00			
Additional School Safety Coordinators	\$629,582	8.00			
Assistant Division Counsel for Special Education	\$151,025	1.00			
Extended HVAC Preventive Maintenance Contracts	\$60,000				
Information Services Technicians	\$387,798	4.00	\$387,798	\$387,798	\$290,848
Legal Services for the Procurement Office	\$30,000				
Procurement Specialist	\$104,543	1.00			
Reinstate 0.50 FTE Custodian for Langston/New Directions	\$29,829	0.50			
Reinstate Funding for Frozen Relief Custodian	\$51,994				
Replacement of Playground Mulch per Regulations	\$105,000				
Stadium/Field Maintenance - cost-sharing with Parks & Rec	\$75,000				
<b>Other Funds</b>					
Reinstate 0.50 FTE Custodian for Thomas Jefferson Community Center	\$29,829	0.50			
MC/MM - synthetic fields at Williamsburg and Washington-Liberty	\$1,088,000				
<b>NET PRIORITY #3 ADJUSTMENTS</b>	<b>\$8,820,741</b>	<b>19.00</b>	<b>\$2,666,194</b>	<b>\$1,981,373</b>	<b>\$1,720,186</b>
<b>NET EXPENDITURES</b>	<b>\$53,559,112</b>	<b>124.70</b>	<b>\$22,341,082</b>	<b>\$18,255,817</b>	<b>\$19,080,320</b>
<b>TOTAL EXPENDITURES</b>	<b>\$803,286,133</b>	<b>5,244.25</b>	<b>\$825,627,215</b>	<b>\$843,883,032</b>	<b>\$862,963,352</b>
<b>Surplus/(Shortfall)</b>	<b>\$0</b>		<b>(\$61,209,091)</b>	<b>(\$73,281,443)</b>	<b>(\$80,897,158)</b>
<b>Surplus/(Shortfall) Based on Prior Year Budget Balanced to Projected Revenue</b>				<b>(\$18,255,817)</b>	<b>(\$19,080,320)</b>

1. Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2024 through FY 2026 assumes full depletion of current reserve balances if no additional funding is provided.



# Budget Forecast

The budget forecasts for FY 2025 through FY 2027 are based on the proposed budget for FY 2024. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are shown on the previous pages. However, should any variables change, the surpluses or shortfalls will change as well and could be higher or lower. These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the additional students projected to enroll in APS in FY 2025 through FY 2027. These forecasts are not intended to show the effects of any programmatic changes or school boundary decisions that might be made in any of those years.

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

## Revenue Assumptions

- ⦿ **County Transfer**–This forecast assumes moderate growth in County local tax revenue which projects 1.3% growth in FY 2025, 1.7% growth in FY 2026 and 1.9% growth in FY 2027. The County Transfer amount is based on 46.8% share of County local tax revenue. Any tax increases or decreases in future years for either the County or the Schools would change the Schools’ share and would change the projected revenue in the out years.
- ⦿ **State Revenue**–Assumes growth in State funding beyond FY 2024 strictly for increased enrollment based on the Governor’s 2022-2024 biennial budget as amended on December 16, 2022.
- ⦿ **Local Revenue**–Assumes a slight increase in local revenue each year based on historical trends and projected increases in expenditures for self-funded programs such as Extended Day and Food and Nutrition Services.
- ⦿ **Federal Revenue**–Assumes a slight increase in Federal revenue each year based on historical trends, primarily in the Food and Nutrition Services Fund and Grants and Restricted Programs Fund.
- ⦿ **Carry Forward**–Assumes Carry Forward will remain at the same level as FY 2024.
- ⦿ **Reserves**–The School Board has created a number of reserves as a way to help offset the increasing costs of capital, VRS, debt service, health insurance, and other unfunded liabilities in the out years. In addition, the School Board has allocated funds from closeout from the past several fiscal years to create both the Compensation reserve to partially mitigate the cost of compensation increases and the Future Budget Years reserve to defray one-time costs in upcoming fiscal year budgets.

Reserves are used in the forecast to partially offset any projected increases in debt service in FY 2024 and FY 2025; the debt service reserve is depleted by FY 2025.

The Future Budget Years reserve is used to offset one-time costs and balance the budget in the FY 2024 and used to offset projected one-time costs in the out years.

The Compensation reserve is used in FY 2024 to partially offset the cost to provide a step increase for eligible employees, a 3 percent cost of living adjustment (COLA), and a negotiated salary grade adjustment for assistant principals. Although a step increase is assumed in the out years, the compensation reserve is depleted in FY 2024 so any compensation increases cannot be offset in FY 2025 and beyond.

The VRS reserve is used to partially offset a projected increase in retirement costs in FY 2025 and a very small amount in FY 2026; the VRS reserve is depleted by FY 2026.

Because the reserves are one-time revenue sources each year, the subsequent year is decreased by the amount of reserves used in the prior year. The compensation reserve and debt service reserve will be depleted by FY 2025 and the VRS reserve will be depleted by FY 2026 unless additional funding is provided.

# Budget Forecast



## Expenditure Assumptions

- ⦿ Salaries and Benefits Baseline Adjustments and Efficiencies includes:
  - ✦ Estimated changes in the salary and benefits base from the prior year adopted budget to current and on board.
  - ✦ Projected changes in fringe benefit rates
    - Using the rates in the Governor’s proposed 2022-2024 biennial budget, as amended on December 16, 2022, for the VRS retirement rate for non-professional staff, it is estimated that the rate will remain the same for FY 2024. An increase is assumed in FY 2025, the first year of the next biennium, and in the out years. The VRS rates for group life insurance and the retiree health care credit also remained the same in FY 2024 and are projected to remain at the same level in the out years.
    - Health insurance premiums are projected to increase \$2.4 million per year based on historical trends and premium increases of 7.3 percent in FY 2024 and beyond.
- ⦿ *Baseline Savings includes costs removed* from the budget because they were one-time costs in the prior year, or changes to services in Other Funds.
- ⦿ *Contractual Obligations* includes those items for which we are legally bound to pay such as Debt Service and Building Lease Costs, and those items which must be paid in order for schools to run such as utilities and property insurance.
- ⦿ *Additional Funds for Baseline Services* includes increases necessary in order to maintain the same level of service for students and staff as is currently in place such as expenditures for the Food and Nutrition Services fund and the Extended Day program.
- ⦿ *Enrollment Growth* includes changes in enrollment which includes additional or fewer positions and materials and supplies resulting from applying the FY 2023 Adopted planning factors to the projected increase in enrollment.
- ⦿ *Compensation* in FY 2024 consists of a step increase for eligible employees, a 3 percent cost of living adjustment (COLA), and a negotiated salary grade adjustment for assistant principals. A step increase is included in FY 2025 and beyond, per policy.
- ⦿ *New Budget/Zero-Based Budget Requests* includes funding for additional positions including intervention counselors, school safety coordinators, technicians, math coaches and interventionists, testing coordinators, and translators. New positions such as deans of students for high schools and a school health supervisor are also added. Any known out-year costs are included in FY 2025 through FY 2027. Any one-time costs are funded with one-time funds and eliminated in the following year.



# Budget Forecast

## Long-Range Sustainability

In the FY 2024 Superintendent's Proposed Budget, a total of \$21.1 million is used from the Compensation reserve, \$13.5 million is used from the Future Budget Years reserve and \$2.5 million is used from the Debt Service reserve is used to offset ongoing costs in the budget. These funds are one-time revenue sources and must be eliminated in subsequent years, which increases the shortfall for APS in future years. While this practice works for expenditures that are incurred one-time, such as purchasing a vehicle or a software package, this is not sustainable over time for ongoing expenditures.

As indicated in the budget forecast, the VRS reserve, the debt service reserve, and compensation reserve will be fully depleted if no additional funding is provided.

In addition, the County provided \$14.0 million one-time revenue which is also being used to cover ongoing costs in the FY 2024 budget. Using this one-time revenue for ongoing expenditures results in a starting deficit of \$49.9 million in FY 2025. This is before any adjustments for enrollment, compensation, debt service, and increases in existing baseline services are considered. APS needs to work on reducing its dependence on reserves and one-time funds to balance the budget in the future.

## Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2025 through FY 2027 if the forecast is based on APS's growing expenditure needs rather than balanced budgets each year. In order to balance the budget in future years, the budget will continue to be reviewed to determine if long-term savings can be realized.



# Cost Per Pupil

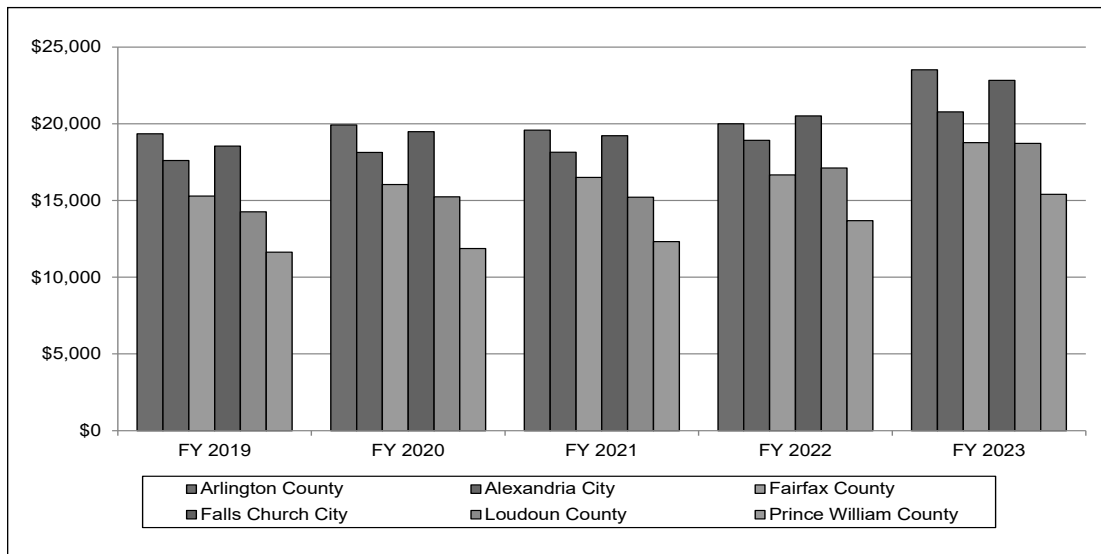
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including PreK students, the School Operating Fund, entitlement grants, police services costs and the Minor Construction/ Major Maintenance portion of the Capital Projects Fund. It excludes only the self-funded portion of the summer school and Adult Education program costs in the School Operating Fund. The chart below presents the cost per pupil as reported in the FY 2020 through FY 2024 budgets.

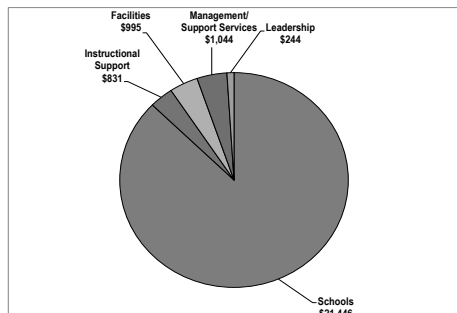
## APS COST PER PUPIL FY 2020–FY 2024 (WABE METHOD)

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$19,921	\$19,581	\$20,648	\$23,521	\$24,560

## WABE COST PER PUPIL COMPARISON



## FY 2024 COST PER PUPIL BY CATEGORY



- ⊙ **Facilities** includes the Department of Facilities and Operations.
- ⊙ **Instructional Support** refers to the Chief Academic Office and the Chief of School Support Office.
- ⊙ **Leadership** includes the School Board Office, the Superintendent's Office, the Superintendent's Cabinet positions, the Assistant Superintendent positions, and the Executive Director positions.
- ⊙ **Management/Support Services** includes Finance and Management Services, Human Resources, Information Services, and School and Community Relations departments and the Diversity, Equity, and Inclusion, Planning and Evaluation, Strategic Outreach, Labor Relations and Safety, Security, Risk and Emergency Management offices.
- ⊙ **Schools** includes all school-based funding, including funds budgeted in central accounts and in Grants and Restricted Programs but expended at the schools.





# FINANCIAL

All Funds Summary

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

**SCHOOLS**

**DEPARTMENTS**

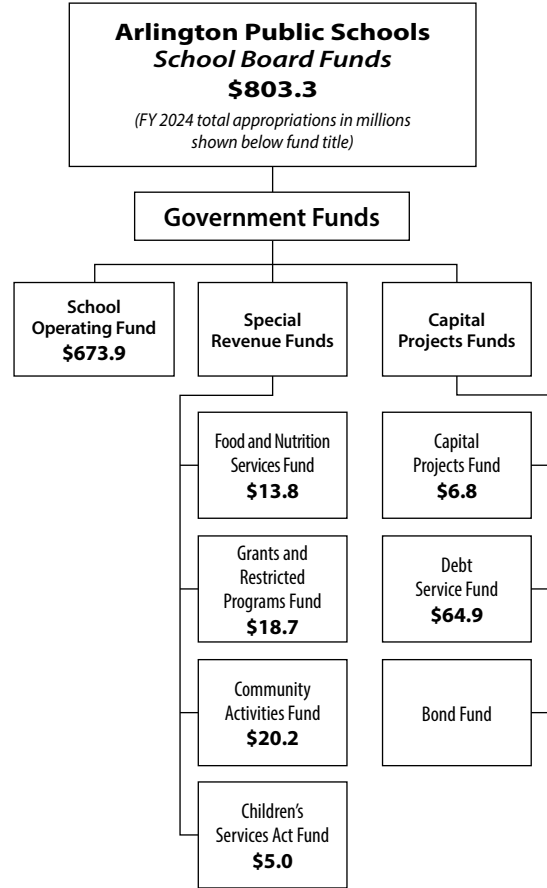
**OTHER FUNDS**



# All Funds Summary

The Arlington Public Schools budget includes eight different funds: the School Operating Fund, Community Activities Fund, Capital Projects Fund, Debt Service Fund, Food and Nutrition Services Fund, Children’s Services Act Fund, and Grants and Restricted Programs Fund which are appropriated annually by the County Board. The Bond Fund is accounted for separately and the County appropriates the funds only when the bonds are sold.

At the end of each fiscal year, the County maintains any fund balance and the entire amount is re-appropriated to the Schools by fund in the next fiscal year. The detail below provides the FY 2022 Actual, FY 2023 Adopted and FY 2024 Proposed revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer	\$565,102,010	\$563,897,292	\$593,602,323
County Transfer - One-time	\$0	\$20,484,857	\$13,998,982
State	\$94,290,480	\$102,021,667	\$108,029,519
Local	\$15,509,759	\$20,681,757	\$21,787,746
Federal	\$59,876,860	\$18,056,817	\$21,147,679
Carry Forward from Prior Year	(\$421,657)	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$21,084,631	\$41,219,884
<b>TOTAL</b>	<b>\$734,357,452</b>	<b>\$749,727,021</b>	<b>\$803,286,133</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
<b>EXPENDITURES</b>					
Salaries (includes hourly)	\$398,697,851		\$449,051,266		\$474,305,342
Employee Benefits	\$135,174,455		\$149,189,565		\$164,375,648
Purchased Services	\$35,872,169		\$28,387,066		\$29,865,740
Other Charges	\$12,140,681		\$23,954,773		\$27,802,420
Debt Service	\$58,325,805		\$59,856,825		\$64,881,485
Materials and Supplies	\$22,828,410		\$27,358,776		\$29,755,848
Capital Outlay	\$26,272,654		\$12,439,665		\$12,882,421
Other Uses of Funds	(\$511,090)		(\$510,916)		(\$582,772)
<b>TOTAL</b>	<b>\$688,800,936</b>	<b>5,119.55</b>	<b>\$749,727,021</b>	<b>5,244.25</b>	<b>\$803,286,133</b>



# All Funds Summary

## SCHOOL OPERATING FUND

The School Operating Fund is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools (25 elementary, 11 secondary, and other school programs) and the departments (School Board Office, Superintendent's Office, Chief of Staff Office, Chief Academic Office, Chief Diversity, Equity and Inclusion Office, Chief of School Support Office, and Chief Operating Office) that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and carry forward from the prior fiscal year.

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer	\$494,243,462	\$492,750,061	\$514,858,924
County Transfer - One-time	\$0	\$20,484,857	\$13,998,982
State	\$86,271,808	\$91,246,319	\$99,748,819
Local	\$2,921,641	\$3,675,300	\$3,266,200
Federal	\$29,239,118	\$900,000	\$900,000
Carry Forward from Prior Year	\$0	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$20,140,121	\$37,619,554
<b>TOTAL</b>	<b>\$612,676,029</b>	<b>\$632,696,658</b>	<b>\$673,892,479</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
<b>EXPENDITURES</b>					
Salaries (includes hourly)	\$374,017,525		\$422,847,958		\$445,763,216
Employee Benefits	\$128,250,547		\$141,518,943		\$156,090,656
Purchased Services	\$29,451,781		\$22,910,031		\$23,470,508
Other Charges	\$9,425,042		\$20,495,654		\$23,623,349
Materials and Supplies	\$14,450,198		\$18,670,138		\$18,131,565
Capital Outlay	\$18,166,092		\$6,764,851		\$7,395,956
Other Uses of Funds	(\$511,090)		(\$510,916)		(\$582,772)
<b>TOTAL</b>	<b>\$573,250,097</b>	<b>4,846.20</b>	<b>\$632,696,658</b>	<b>4,962.70</b>	<b>\$673,892,479</b>



# All Funds Summary

## COMMUNITY ACTIVITIES FUND

The Community Activities Fund provides support for the operation of joint community/school facilities and programs. These include the Humanities Project, the Planetarium, Alternatives for Parenting Teens, Extended Day, Aquatics, the Career Center, and Charles Drew, Carver, Gunston and Thomas Jefferson Community Centers. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund.

Revenue for the Community Activities Fund generally comes from the County Transfer and Local Revenue, which represents fees and charges for some of the programs in this fund.

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$5,387,263	\$6,866,514	\$8,173,593
Local	\$10,529,483	\$10,680,620	\$12,047,565
Carry Forward from Prior Year	(\$421,657)	\$0	\$0
<b>TOTAL</b>	<b>\$15,495,089</b>	<b>\$17,547,134</b>	<b>\$20,221,158</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$9,896,331		\$10,676,057		\$12,507,030
Employee Benefits	\$2,582,906		\$3,178,589		\$3,610,071
Purchased Services	\$259,559		\$179,858		\$616,083
Other Charges	\$2,113,041		\$1,960,210		\$1,904,327
Materials and Supplies	\$188,964		\$1,128,799		\$1,145,025
Capital Outlay	\$454,401		\$423,621		\$438,621
<b>TOTAL</b>	<b>\$15,495,202</b>	<b>138.25</b>	<b>\$17,547,134</b>	<b>135.75</b>	<b>\$20,221,158</b>



# All Funds Summary

## CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for those capital projects that are funded on a “pay as you go” basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board’s direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. In FY 2016, the School Board elected to move the positions related to Major Construction Projects to the Bond Fund.

The Capital Projects Fund is supported by the County Transfer as well as the Future Budget Years Reserve.

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$4,188,902	\$2,656,652	\$5,688,901
County Transfer - One-time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$0	\$3,032,249	\$0
Use of Reserves	\$0	\$200,000	\$1,088,000
Federal	\$3,660,000	\$0	\$0
<b>TOTAL</b>	<b>\$7,848,902</b>	<b>\$5,888,901</b>	<b>\$6,776,901</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$260,354		\$114,030		\$119,482
Employee Benefits	\$35,553		\$35,970		\$39,321
Purchased Services	\$1,003,902		\$370,000		\$823,000
Other Charges	\$1,856		\$287,901		\$413,748
Materials and Supplies	\$563,887		\$1,226,000		\$2,402,850
Capital Outlay	\$5,715,985		\$3,855,000		\$2,978,500
<b>TOTAL</b>	<b>\$7,581,537</b>	<b>1.00</b>	<b>\$5,888,901</b>	<b>1.00</b>	<b>\$6,776,901</b>



# 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 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$1,332,708	\$431,678	\$386,445
Local	(\$50,304)	\$4,740,000	\$4,730,000
Federal	\$15,596,560	\$6,375,000	\$8,698,970
Carry Forward from Prior Year	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,878,963</b>	<b>\$11,546,678</b>	<b>\$13,815,415</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$3,928,765		\$4,408,096		\$4,842,223
Employee Benefits	\$933,884		\$1,057,183		\$1,111,758
Purchased Services	\$16,351		\$3,000		\$5,200
Other Charges	\$3,208		\$385,899		\$986,734
Materials and Supplies	\$6,422,769		\$5,677,500		\$6,819,500
Capital Outlay	\$4,094		\$15,000		\$50,000
<b>TOTAL</b>	<b>\$11,309,072</b>	<b>6.00</b>	<b>\$11,546,678</b>	<b>6.00</b>	<b>\$13,815,415</b>



# 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 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$4,296,248	\$4,848,171	\$5,431,005
Local	\$2,108,939	\$1,585,837	\$1,743,981
Federal	\$11,381,182	\$10,781,817	\$11,548,709
<b>TOTAL</b>	<b>\$17,786,369</b>	<b>\$17,215,825</b>	<b>\$18,723,695</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$10,594,876		\$11,005,125		\$11,073,392
Employee Benefits	\$3,371,565		\$3,398,881		\$3,523,842
Purchased Services	\$694,578		\$699,176		\$725,949
Other Charges	\$118,892		\$75,109		\$124,262
Materials and Supplies	\$1,202,593		\$656,340		\$1,256,907
Capital Outlay	\$1,932,082		\$1,381,193		\$2,019,344
<b>TOTAL</b>	<b>\$17,914,586</b>	<b>128.10</b>	<b>\$17,215,825</b>	<b>138.80</b>	<b>\$18,723,695</b>



# All Funds Summary

## CHILDREN'S SERVICES ACT (CSA) FUND

The Children's Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services and their related funding to better meet the needs of children with emotional and behavioral problems and their families, youth at risk of an out-of-the-home placement, youth referred by the schools who are in need of services which are not provided by the schools, youth placed in foster care, and youth who may be referred by the Juvenile Court.

Both State funds and the County Transfer support this fund.

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$2,534,921	\$2,511,750	\$2,511,750
State	\$2,389,716	\$2,463,250	\$2,463,250
<b>TOTAL</b>	<b>\$4,924,638</b>	<b>\$4,975,000</b>	<b>\$4,975,000</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Purchased Services	\$4,445,996		\$4,225,000		\$4,225,000
Other Charges	\$478,642		\$750,000		\$750,000
<b>TOTAL</b>	<b>\$4,924,638</b>	<b>0.00</b>	<b>\$4,975,000</b>	<b>0.00</b>	<b>\$4,975,000</b>



# All Funds Summary



## DEBT SERVICE FUND

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

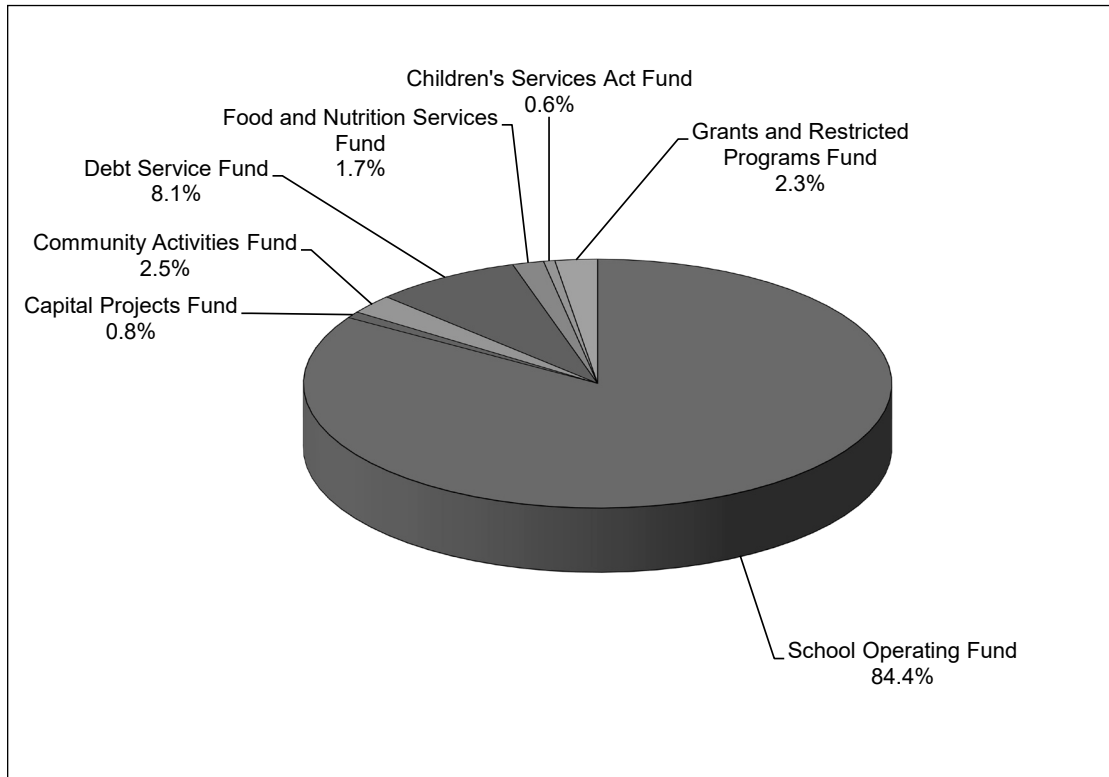
	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$58,325,805	\$59,112,315	\$62,369,155
Use of Reserves	\$0	\$744,510	\$2,512,330
<b>TOTAL</b>	<b>\$58,325,805</b>	<b>\$59,856,825</b>	<b>\$64,881,485</b>

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Other Uses of Funds	\$58,325,805		\$59,856,825		\$64,881,485
<b>TOTAL</b>	<b>\$58,325,805</b>	<b>0.00</b>	<b>\$59,856,825</b>	<b>0.00</b>	<b>\$64,881,485</b>



# All Funds Summary

## FY 2024 PROPOSED BUDGET BY FUND





# Revenue Assumptions

## LOCAL

### **Beginning Balance/Carry Forward from Prior Year - \$3,500,000**

Each year, we build the budget assuming funding from closeout from the current year will fund a portion of the next year's budget. For FY 2024, \$3.5 million in carry forward is anticipated from FY 2023 for the School Operating Fund.

### **Use of Reserves - \$41,219,884**

Over the past several years, the School Board has placed funds from closeout into reserve to help offset one-time costs in future budgets, and to defray increases in future debt service, Virginia Retirement System (VRS) contributions, and compensation increases. The FY 2024 Proposed Budget uses \$41.2 million from reserves. This includes \$2.5 million from the Debt Service reserve, \$21.1 million from the Compensation Reserve, and \$17.6 million from the Future Budget Years reserve.

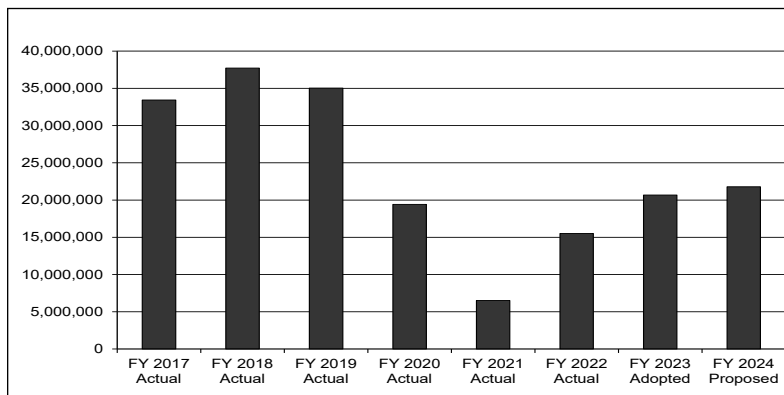
USE OF RESERVES BY FISCAL YEAR				
FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1.74%	2.61%	3.09%	2.81%	5.13%

### **Fees, Charges and Local Grants - \$21,787,746**

Revenues from fees and charges include funds paid directly to the school division by individuals or groups for various types of services or products received. Fees and charges furnish revenue to the School Operating Fund, the Community Activities Fund, the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund and provide \$21.8 million or 2.7 percent of the total revenue for all funds.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2024 and projecting the number of students who will take advantage of those services. Additionally, the costs of the services are projected to determine an increase in specific fees, if necessary. Fees for building rentals, musical instrument rentals, athletic events, sale of obsolete equipment, etc., are determined by reviewing the actual revenues received for the past three years for these products or services and then projecting the amounts that will be received in the next fiscal year. Any changes in policy that might impact fees are also reviewed.

## LOCAL REVENUE – FEES AND CHARGES





# Revenue Assumptions

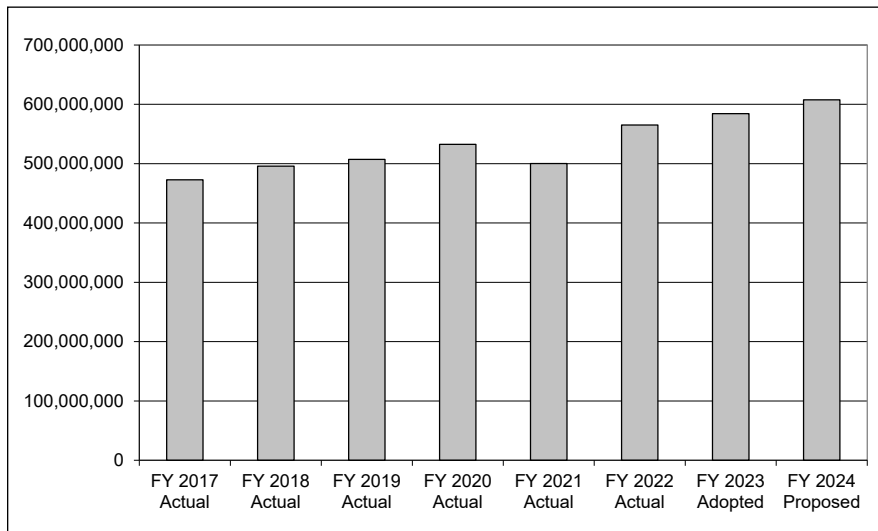
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2024 was increased \$1.1 million. A majority of this increase is a result of a projected increase in enrollment in the Extended Day program which is expected to increase revenue from tuition payments by \$1.0 million. Food and Nutrition Services revenue will decrease by \$10,000 and Aquatics will increase by \$0.4 million based on estimated swim fees .

### County Transfer/Revenue Sharing – \$607,601,305

The County Transfer based on revenue sharing totals \$607.6 million or 75.6 percent of the total revenue for all funds, an increase of \$23.2 million or 4.0 percent from the FY 2023 Adopted Budget. The County Transfer comprises \$593.6 million in on-going revenue in accordance to the revenue sharing policy and \$14.0 million in one-time revenue. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The School Board’s Adopted budget reflects a revenue sharing allocation of 46.8 percent of local tax revenue.

Within the total transfer amount, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Children’s Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2024, the County Transfer for the School Operating Fund increases \$15.6 million or 3.0 percent from the FY 2023 Adopted Budget. In addition, County funding is projected to increase for the Debt Service Fund (\$3.3 million), the Capital Projects Fund (\$3.0 million) and the Community Activities Fund (\$1.3 million).

### COUNTY TRANSFER





# Revenue Assumptions

## STATE

State revenue provides \$108.0 million or 13.4 percent of the total revenue for all funds, a \$6.0 million increase from the FY 2023 Adopted budget. The State revenue in the FY 2024 budget is based on the Governor’s Proposed 2022-2024 biennial budget, as amended on December 16, 2022. 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. State funding is received in the School Operating Fund (\$99.7 million), the Children’s Services Act Fund (\$2.5 million), Grants and Restricted Programs Fund (\$5.4 million), and Food and Nutrition Services Fund (\$0.4 million).

### ***State Aid to Education: Standards of Quality – \$47,596,480***

The State Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must provide. SOQ funding is provided for basic education, some vocational and special education support, education for limited English proficient students, English as a Second Language support, support for at-risk students and gifted students, textbook funding, and reimbursement of employee benefits.

The General Assembly is responsible for determining how state funds are distributed to school divisions. It apportions the cost of funding the SOQ between the state and local governments, adjusted for each locality by an equalization formula, also known as the Local Composite Index (LCI), the state’s measure of local “ability to pay.” Localities with lower 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 percent of the cost of funding the SOQ because Arlington is calculated to have the “ability to pay” 80 percent of the cost of funding the SOQ.

### ***State Aid to Education: Incentive Programs – \$15,459,602***

Incentive programs provide funding above the SOQ funding for specific needs provided the school division certifies it meets the specific requirements for each of the programs. The Superintendent must provide certifications to the state each year in order to receive these funds. The Technology-Virginia Public School Authority (VPSA) grant continues in FY 2024 at the same level as FY 2023 and 59 percent of At-Risk funding is provided through the incentive programs. In addition, the Governor’s proposed budget increases funding for VPI by \$0.02 million which will allow us to request reimbursement for 402 students. Also included in the Governor’s proposed budget is a compensation supplement of \$4.6 million which requires a 5 percent salary increase effective August 1, 2022 and an additional 5 percent salary increase effective July 1, 2023. Funding for school construction is eliminated (\$3.0 million) and school meals expansion funds are decreased (\$0.05 million). Finally, supplemental general fund payment of \$5.7 million is provided, an increase of \$3.4 million from FY 2024.

### ***State Aid to Education: Categorical Programs – \$237,894***

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

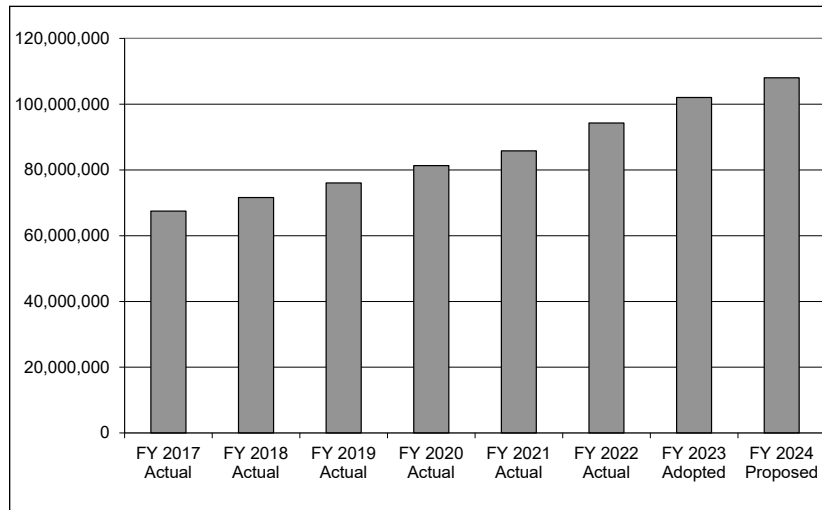
## **State Aid to Education: Lottery Funded Programs – \$5,005,790**

Accounts funded entirely by Lottery proceeds include: K-3 Primary Class Size Reduction, Early Reading Intervention, SOL Algebra Readiness, Individual Student Alternative Education Plan (ISAEP), Career and Technical Education, Mentor Teacher Program, Special Education Regional Tuition, Foster Care, School Breakfast and Project Graduation. At-Risk is split-funded with incentive funding and 41 percent is funded by Lottery funds. Also, \$2.2 million for infrastructure and operations are funded by Lottery proceeds.

## **State Sales Tax – \$38,120,835**

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The Governor’s proposed budget includes a decrease of \$0.3 million in sales tax revenue for APS in FY 2024. In addition, 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 adopted budget by \$250,000.

### **STATE REVENUE**



### **FEDERAL**

## **Federal Revenue – \$21,147,679**

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$21.1 million for FY 2024, an increase of \$3.1 million from the FY 2023 Adopted budget. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), Every Student Succeeds Act (ESSA) funding, and other grants. Federal revenue projections for the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund are based on current federal legislation and the best estimates available at the time of budget preparation.



# Revenue Assumptions

## RESERVES

The County maintains a reserve of 5.5 percent of the General Fund, including Schools. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools. Because the County is phasing in an increase in the percentage held in reserves, additional funds from closeout are anticipated over the next several years, to meet the new reserve levels.

During FY 2010 and FY 2011, the School Board created additional reserves from both greater than anticipated revenue as well as expenditure savings primarily to help offset known increases in debt service and VRS rates but also to set aside funds for leave payouts for retiring employees and to create a general reserve.

Details on the sources, uses, and balances of the reserves can be found in the Supplemental Section beginning on page [423](#).

During the FY 2022 close out, the School Board designated \$4.6 million to the Debt Service reserve, \$6.8 million to the Future Budget Years reserve, and \$21.0 million to the Compensation reserve.

The FY 2024 proposed budget uses \$2.5 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$21.1 million is taken from the Compensation reserve to partially offset the step and 3 percent COLA and \$17.6 million from the Future Budget Years reserve to offset one-time costs and balance the budget.

The chart below shows the balance of reserve funds as of January 31, 2023.

### RESERVES AVAILABLE

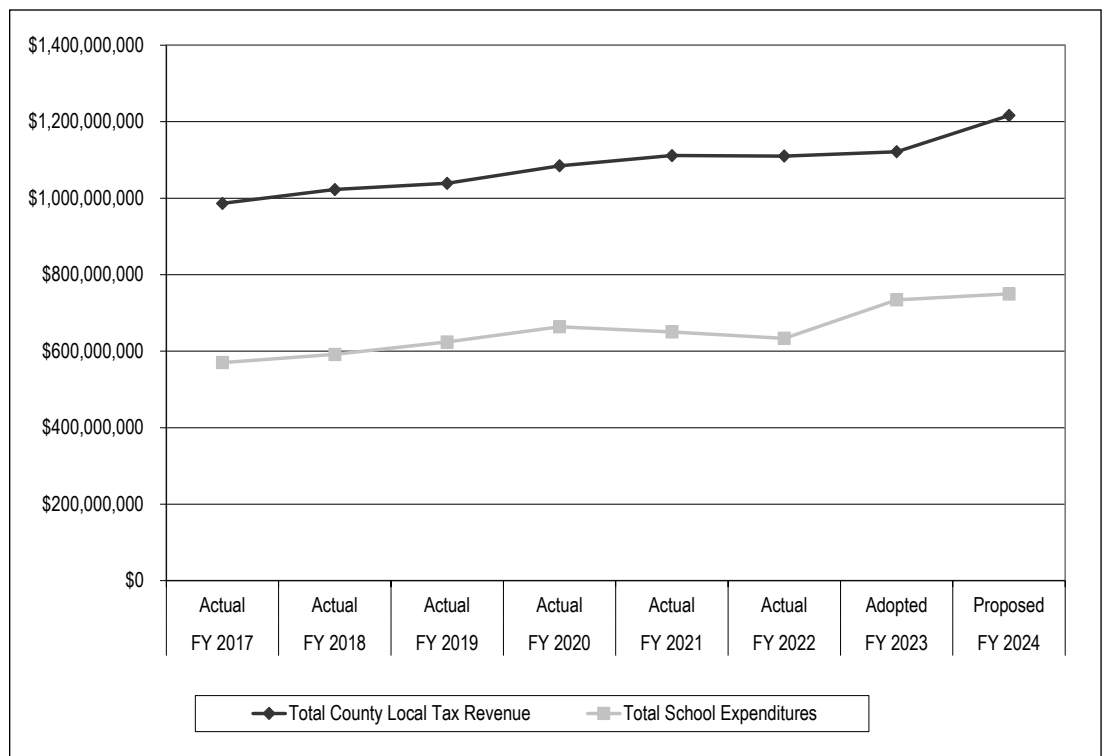
RESERVE	CURRENT BALANCE	USED IN FY 2024 PROPOSED BUDGET	NEW BALANCE
Capital	\$16.6		\$16.6
VRS	\$1.0		\$1.0
Debt Service	\$5.9	(\$2.5)	\$3.4
Future Budget Years	\$31.7	(\$17.6)	\$14.1
Compensation	\$21.1	(\$21.1)	\$0.0
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
<b>TOTAL</b>	<b>\$79.4</b>	<b>(\$41.2)</b>	<b>\$38.2</b>



# Revenue History

In the FY 2024 budget, 75.6 percent of the total revenue to the Schools comes from the County in the form of County Transfer, as a result of revenue sharing. Revenue sharing has been in place since FY 2002 and provides the Schools with a percentage share of locally-generated tax revenues. The Superintendent's Proposed budget is based on a revenue sharing allocation of 47.0 percent, the same percentage as FY 2023. In FY 2024, the total County Transfer comprises \$593.6 million of ongoing and \$14.0 million of one-time local tax revenue. The remaining revenue is received from the federal government, from the State, and from local grants, fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2017 Actual to FY 2024 Proposed.

## REVENUE HISTORY







# Expenditure Assumptions

## SALARIES

Salary calculations are automated and based on current salaries. A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries. Typically, salary savings average \$1.5 million each year; for the FY 2024 budget, salary savings total \$5.8 million. For FY 2024, the salary calculation program budgets an average salary for all vacant positions.

The budget includes funding for a step increase for all eligible employees at a cost of \$10.3 million and a 3.0 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$15.3 million. In addition, the budget includes funding to cover the negotiated salary grade adjustment for assistant principals at a cost of \$0.1 million. Also, substitute pay rates are increased in order to remain competitive with surrounding jurisdictions and to pay teachers who cover for other teachers when a substitute is not available.. These increases supports the School Board’s goal to ensure that APS recruits, hires, and invests in a high-quality and diverse workforce.

In FY 2024, salaries and the associated benefits account for 89.3 percent of the School Operating Fund, an increase of 0.1 percent, and 79.5 percent of the total budget, a decrease of 0.3 percent.

The chart below outlines the compensation adjustments provided since FY 2015.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2023-24	Yes	3% cost of living adjustment (COLA)
2022-23	Yes	Implementation of a new salary scale as recommended by the compensation study. Employees receive one to four additional steps depending on the number of steps missed over the past ten years.
		Stipend for administrative staff with advanced degrees in field of work.
		\$500 bonus to eligible employees in November 2022.
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021.
		Additional step at the top of the C, E, G, M, P, and T scales.
		\$1000 bonus to eligible employees in December 2021 and April 2022.
2020-21	No	None.
2019-20	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2018-19	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2017-18	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2016-17	Yes	1.75% increase for eligible employees at the top of the scale or on longevity steps.
		Increase in the minimum wage to \$14.50 per hour for eligible employees with regularly-scheduled work hours.
2015-16	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2014-15	No	2% compensation adjustment.
		\$500 one-time bonus for all eligible employees.



# Expenditure Assumptions

## EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

The Governor’s proposed budget, as presented on December 16, 2022, maintains the VRS rate at 16.62%.

### VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY 2023 ADOPTED	FY 2024 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	16.62%	16.62%	0.00%	0.0%
Retirement – Non-professional	5.98%	5.98%	0.00%	0.0%
Group Life Insurance	1.34%	1.34%	0.00%	0.0%
Retiree Health Care Credit	1.21%	1.21%	0.00%	0.0%

### Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to increase by \$3.5 million in FY 2024 based on changes in health care selections.

In addition, APS funds the accrued obligation for future retiree health insurance. Every year, APS’s actuary values the division’s unfunded OPEB liability and recalculates the amount of the annual payment required to fund the Annual Required Contribution. The contribution to the OPEB trust remains the same in FY 2024. APS currently has an unfunded OPEB obligation of \$195.1 million and a Net OPEB Obligation of \$111.4 million.

### Defined Contribution match

For FY 2024, the defined contribution match remains at 0.4 percent of salary or \$240 per year, whichever is greater.

### Other Benefits

Funding for all other benefits is adjusted based on salary projections and on expenditure history.



# Expenditure Assumptions

## ENROLLMENT AND CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2023 budget reflects a decrease in enrollment over that which was projected for FY 2022. The FY 2023 Adopted budget included funds and positions based on a projected enrollment of 27,583 students. On September 30, 2022, actual enrollment was 27,455 students. For FY 2024, the projected enrollment is 28,165 students which represents an increase of 582 students from the FY 2023 projected enrollment of 27,583 students, upon which the FY 2023 Adopted Budget was built.

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

Prior to the FY 2015 budget, special education enrollment was projected in the fall and re-projected in the spring but because of the nature of special education enrollment, changes primarily affected the spring projections. Beginning with the FY 2015 budget, special education enrollment was projected in the fall and again using the official December 1 special education count for the state prior to the Superintendent’s Proposed budget. Using this methodology resulted in a better projection for special education being included in the Superintendent’s Proposed budget for FY 2015 and FY 2016 as well as a smaller change in special education projected enrollment in the spring. We have used this methodology again for the FY 2024 projections.

The projected enrollment included in the Superintendent’s proposed budget results in an increase of \$6.0 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place and a contingency for unexpected staffing needs.

<b>COST OF ENROLLMENT GROWTH</b>	<b>IN MILLIONS</b>	<b>FTE</b>
<b>Enrollment</b>		
Elementary	\$2.72	26.50
Secondary	\$2.36	22.40
Other School-based	\$0.21	2.00
Special Education	(\$0.12)	3.20
Staffing Contingency	\$0.80	
<b>TOTAL COST OF ENROLLMENT GROWTH</b>	<b>\$5.97</b>	<b>54.10</b>



# Expenditure Assumptions

## STAFFING

School budgets are developed by applying approved staffing standards (planning factors) and per pupil cost factors for materials, supplies and equipment to the projected student enrollment. School staffing and operating costs are calculated in the fall for the Superintendent's Proposed Budget and are recalculated in the spring based on revised enrollment projections for the School Board's Adopted budget. This results in an entire recalculation from the bottom-up of the staffing and operating needs for each school based on the projected PreK and K-12 enrollments for each budget cycle. The Planning Factors can be found in the Supplemental Section of the FY 2023 School Board's Adopted budget and on the APS web site.

## LEASES / UTILITIES / MANDATES

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

## DEBT SERVICE

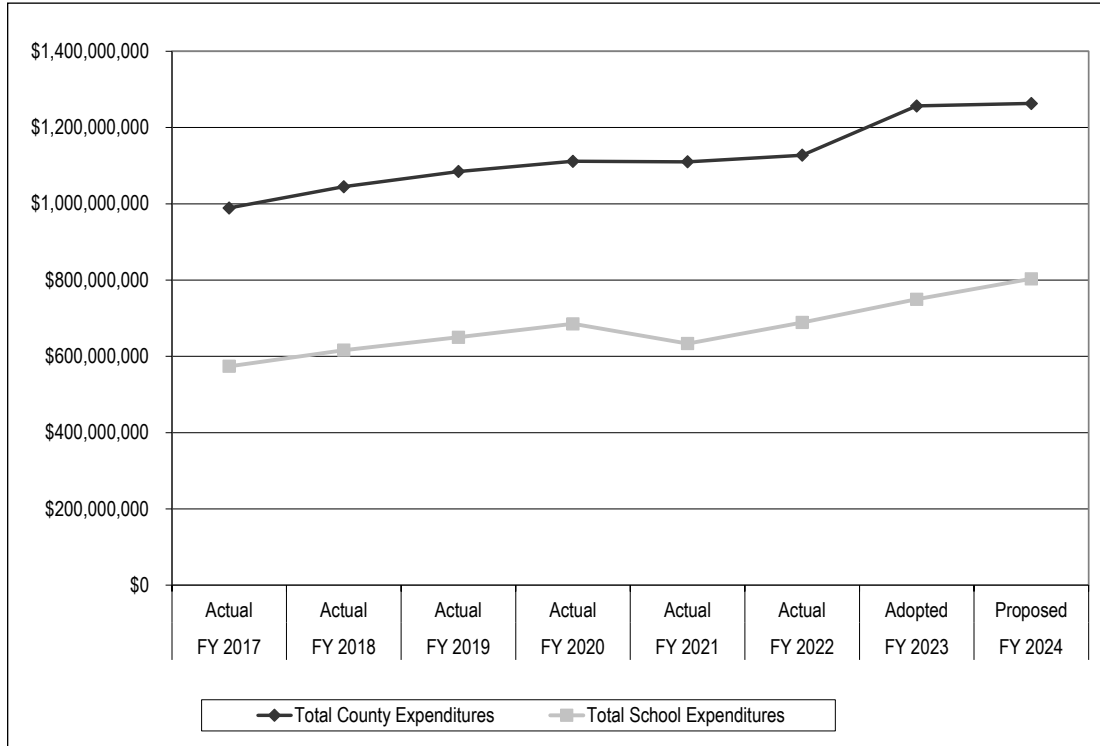
Debt Service increases by \$5,024,660 to account for the principal and interest payments on bonds previously sold for construction projects and upcoming bond sales as outlined in the School Board's Adopted FY 2023 – FY 2032 Capital Improvement Plan (CIP) as adopted on June 23, 2022.



# Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2017 Actual to FY 2024 Proposed.

## EXPENDITURE HISTORY





# FINANCIAL: **SCHOOLS**

## Enrollment

## Enrollment Projections

## Planning Factors

## Typical School Staffing

### **ELEMENTARY SCHOOLS**

Abingdon Elementary School  
Arlington Science Focus School  
Arlington Traditional School  
Ashlawn Elementary School  
Barcroft Elementary School  
Barrett Elementary School  
Campbell Elementary School  
Cardinal Elementary School  
Carlin Springs Elementary School  
Claremont Elementary School  
Discovery Elementary School  
Dr. Charles R. Drew School  
Alice West Fleet Elementary School  
Glebe Elementary School

Hoffman-Boston Elementary School

Innovation Elementary School

Integration Station Program

Jamestown Elementary School

Escuela Key Elementary School

Long Branch Elementary School

Montessori Public School  
of Arlington

Nottingham Elementary School

Oakridge Elementary School

Randolph Elementary School

Taylor Elementary School

Tuckahoe Elementary School

### **MIDDLE SCHOOLS**

Gunston Middle School  
Dorothy Hamm Middle School  
Jefferson Middle School  
Kenmore Middle School  
Swanson Middle School  
Williamsburg Middle School

### **HIGH SCHOOLS**

Wakefield High School  
Washington-Liberty High School  
Yorktown High School

### **OTHER SCHOOLS AND PROGRAMS**

Arlington Career Center/  
Arlington Tech  
Arlington Community High School  
Langston High Continuation Program  
New Directions Alternative  
High School Program  
Eunice Kennedy Shriver Program  
Teenage Parenting Program  
Virtual Instructional Learning Services  
H-B Woodlawn Program



# Enrollment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
<b>ELEMENTARY SCHOOLS</b>						
Abingdon	751	727	688	716	738	22
Arlington Science Focus	717	645	439	549	621	72
Arlington Traditional	589	618	655	668	672	4
Ashlawn	735	606	529	553	554	1
Barcroft	450	423	431	479	489	10
Barrett	564	526	514	540	615	75
Campbell	447	420	417	417	437	20
Cardinal	785	681	652	704	695	-9
Carlin Springs	645	584	516	555	579	24
Claremont	741	733	670	631	592	-39
Discovery	588	531	505	516	510	-6
Dr. Charles R. Drew	442	428	433	462	504	42
Alice West Fleet	637	618	565	605	649	44
Glebe	575	513	531	529	539	10
Hoffman Boston	518	490	556	566	640	74
Innovation			397	472	487	15
Integration Station	40	29	33	36	54	18
Jamestown	617	524	499	482	508	26
Escuela Key	709	699	613	618	584	-34
Long Branch	521	447	391	400	407	7
Montessori Public School of Arlington	452	460	488	499	512	13
Nottingham	485	433	403	410	413	3
Oakridge	623	564	602	674	722	48
PreK Speech (Discovery, Fleet, and Drew)	62	29	25	25		-25
Randolph	461	443	409	409	410	1
Taylor	697	624	501	539	566	27
Tuckahoe	527	470	428	445	459	14
Virtual Instructional Learning Services			284			0
<b>Elementary Total</b>	<b>14,378</b>	<b>13,265</b>	<b>13,174</b>	<b>13,499</b>	<b>13,956</b>	<b>457</b>



# Enrollment



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
<b>MIDDLE SCHOOLS AND PROGRAMS</b>						
Gunston	1,125	1,154	1,105	1,072	1,061	-11
Dorothy Hamm	737	816	860	853	846	-7
Jefferson	1,082	979	849	1,012	1,064	52
Kenmore	987	993	940	952	920	-32
Eunice Kennedy Shriver	9	8	6	11	11	0
Swanson	972	976	888	886	935	49
Williamsburg	963	897	789	781	786	5
H-B Woodlawn	244	240	243	243	247	4
Virtual Instructional Learning Services			177			0
<b>Middle Total</b>	<b>6,119</b>	<b>6,063</b>	<b>5,857</b>	<b>5,810</b>	<b>5,870</b>	<b>60</b>
<b>HIGH SCHOOLS AND PROGRAMS</b>						
Arlington Career Center (full-time)	464	513	509	549	592	43
Arlington Community	84	77	72	108	108	0
Langston	108	75	81	57	57	0
New Directions	17	16	16	17	17	0
Eunice Kennedy Shriver	38	29	18	25	23	-2
Wakefield	2,080	2,156	2,241	2,364	2,368	4
Washington-Liberty	2,127	2,105	2,174	2,371	2,595	224
Yorktown	2,122	2,147	2,146	2,193	2,120	-73
H-B Woodlawn	483	449	446	462	459	-3
Virtual Instructional Learning Services			177			0
<b>High Total</b>	<b>7,523</b>	<b>7,567</b>	<b>7,880</b>	<b>8,146</b>	<b>8,339</b>	<b>193</b>
<b>GRAND TOTAL</b>	<b>28,020</b>	<b>26,895</b>	<b>26,911</b>	<b>27,455</b>	<b>28,165</b>	<b>710</b>

Actual Enrollment Source: <https://www.apsva.us/statistics/monthly-enrollment/>

## FY 2024 Projection Notes:

- Five-year-old Montessori students are reported in kindergarten.
- Does not include PreK community-based students who are registered at their home schools as dual-enrollees. Integration Station is housed outside of APS with community PreK partners.
- Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
- Arlington Career Center full-time students include Arlington Tech, Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP). Arlington Career Center part-time students are included at their neighborhood school.
- Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
- The incoming K enrollment for elementary option school/programs are the same as the K enrollment in the Spring 1-Year Projections Update for the 2022-23 School Year. The incoming K enrollment assumptions will be updated as part of the 2023 Annual Update.



# Enrollment

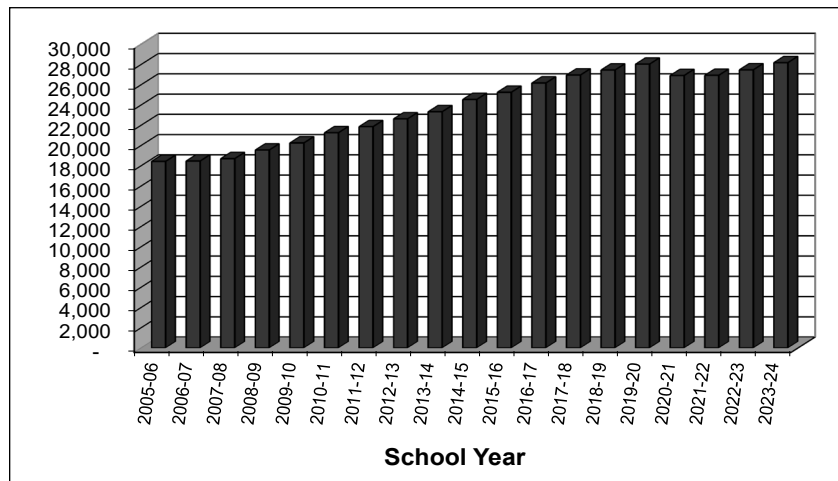
The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2022 was 27,455. The total number of students projected for September 2023 is 28,165. The chart to the previous page includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 23,316 in FY 2014 to a projected 28,165 in FY 2024 representing a 21 percent increase during that period. For FY 2024, an increase of 710 students is expected over the previous (September 30, 2022) membership count. The average annual increase over the past ten years is approximately 1.9 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2005-06	18,411		
2006-07	18,451	40	0.2%
2007-08	18,684	233	1.3%
2008-09	19,534	850	4.5%
2009-10	20,233	699	3.6%
2010-11	21,241	1008	5.0%
2011-12	21,841	600	2.8%
2012-13	22,613	772	3.5%
2013-14	23,316	703	3.1%
2014-15	24,529	1213	5.2%
2015-16	25,238	709	2.9%
2016-17	26,152	914	3.6%
2017-18	26,941	789	3.0%
2018-19	27,436	495	1.8%
2019-20	28,020	584	2.1%
2020-21	26,895	-1125	-4.0%
2021-22	26,911	16	0.1%
2022-23	27,455	544	2.0%
2023-24 Projection	28,165	710	2.6%

\*As of September 30

## ENROLLMENT TRENDS





# Enrollment

## STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR	5 YEAR %	FY 2024
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK <sup>1</sup>	1,047	1,114	844	922	1,016	-31	-3.0%	1,236
Elementary (K-5)	13,258	13,264	12,421	12,252	12,483	-775	-5.8%	12,720
Middle	5,937	6,110	6,055	5,851	5,799	-138	-2.3%	5,859
High	6,933	7,293	7,386	7,709	7,956	1,023	14.8%	8,151
Shriver	49	47	37	24	36	-13	-26.5%	34
Arlington Comm/Langston <sup>2</sup>	212	192	152	153	165	-47	-22.2%	165
<b>TOTAL</b>	<b>27,436</b>	<b>28,020</b>	<b>26,895</b>	<b>26,911</b>	<b>27,455</b>	<b>19</b>	<b>0.1%</b>	<b>28,165</b>
Summer School	5,342	5,429	3,841	2,900	2,808	-2,534	-47.4%	2,881
Free and Reduced-Price Meals <sup>3</sup>	7,987	8,083	n/a	n/a	8,635	n/a	n/a	n/a
Special Education <sup>4</sup>	4,163	4,248	4,016	4,045	4,127	-36	-0.9%	4,837
English Learners	4,835	4,970	4,794	5,305	5,390	555	11.5%	5,864

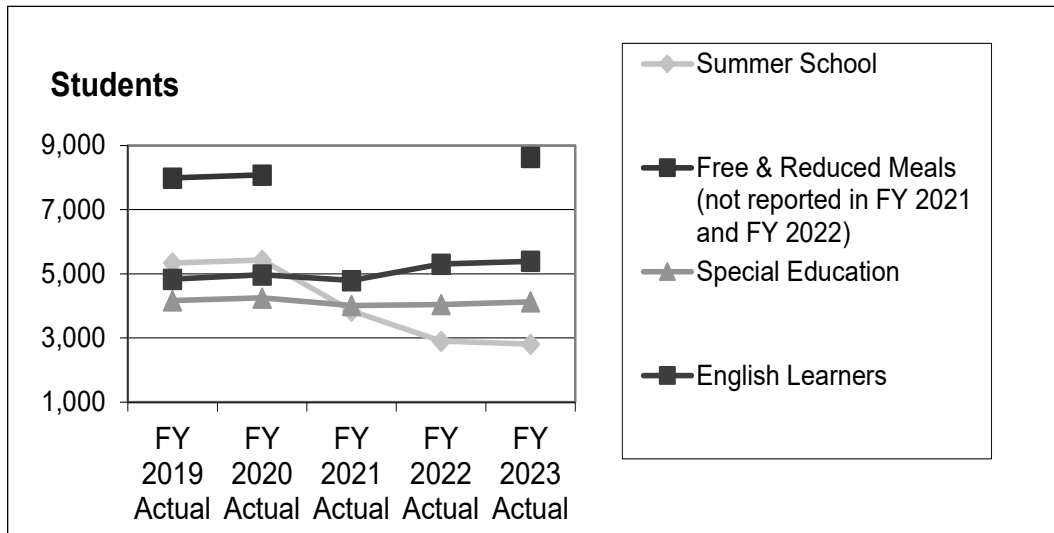
1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, PreK special education students, and Community Peers.

2. Excludes students over age 20.

3. Since all students were eligible for free meals during the FY 2021 and FY 2022 school year, free and reduced meal data is not shown. See APS website <https://www.apsva.us/statistics/free-and-reduced-price-meals> for additional information on actual data listed.

4. Actual special education enrollment reflects December 1 count (as reported to the Virginia Department of Education).

## DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS





# Enrollment Projections

It is important to project the number of students who are expected to enroll in the future because it helps APS:

- ⦿ Manage enrollment at schools that might be over- or under-enrolled.
- ⦿ Estimate how many teachers are needed in each school and grade.
- ⦿ Generate budget estimates based on the expected number of students.

## *Method of Projecting Enrollments*

Planning and Evaluation produces yearly enrollment projections for Grades K to 12. In addition, PreK enrollment is allocated in the budget and managed by Planning and Evaluation for 2023-24, and this figure is held constant throughout the projection years to provide anticipated PreK-12 enrollment.

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

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

The Fall 2022 10-year projections will be used for budgeting and staffing for Fiscal Year (FY) 2024, as well as for developing the Arlington Facilities and Student Accommodation Plan (AFSAP). The AFSAP will help the School Board shape priorities for the upcoming CIP, identifying adjustments that will align APS' plan for capital investment with changes in enrollment and facilities' needs.

Note that enrollment projections for the 2023-24 school year will be updated in Spring 2023 to reflect the Enrollment Management Plan (formerly known as the Superintendent's Annual Update). The Enrollment Management Plan Report will summarize strategies that APS will take to manage enrollment for 2023-24.

A detailed explanation on the methodology used to prepare the projections can be found in the "Fall 2022 10-Year Enrollment Projections Report" (December 2022), available at <https://www.apsva.us/wp-content/uploads/2022/12/APS-Fall-2022-10-Year-Enrollment-Projections.pdf>. Below is an overview of some of the key data used in the enrollment projections.

To estimate future enrollment, APS uses the following statistics: the number of births to Arlington County residents (for Kindergarten projections only); trends in enrollment change reflected through cohort transition rates, explained below; the official enrollment as of September 30 of each year; the anticipated number of students estimated from future housing units; and the budgeted allocation of PreK seats one year out.

## *Resident Births*

APS obtains the number of births to Arlington County residents from Arlington County Government. Recent birth data from 2018 to 2021 and forecasted births from 2022 to 2027 are used to project the incoming kindergarten cohorts from 2023 to 2032.

## *Cohort Transition Rates*

Many districts across the United States use cohort transition rates (CTR) as a tool to project enrollment. This rate captures the enrollment patterns of a cohort of students by school as they transition from grade to grade. It is calculated by dividing the number of students in a particular cohort (i.e., grade) by the number of students from the previous cohort in the previous school year. A cohort transition rate greater than one means there are more students entering school than enrolled in the previous grade. A cohort transition rate less than one means there are fewer students returning to school than in the previous grade.



# Enrollment Projections

Because grade-specific CTRs by school may vary considerably from one year to the next, APS uses an average to estimate future school enrollment and produce the projections by grade for each school. The cohort transition statistic is a linear calculation. As such, sporadic fluctuations of historical enrollment data from year to year could affect the estimated projections of future enrollments.

## *Enrollment at APS*

On September 30, 2022, total Grade K-12 enrollment was 26,439, and PreK enrollment was 1,016 for a combined PreK-12 enrollment of 27,455 students. This total includes students from preschool age to students enrolled in high school continuation programs.

## *Student Estimates from Future Housing*

The Arlington County Department of Community Planning, Housing and Development (CPHD) provides APS with a forecast of residential development with expected completion dates, number of units, housing type, and affordability characteristics. With this information, APS estimates the expected number of students residing in future residential development using the Student Generation Factor for the relevant housing unit type. Student yields from Committed Affordable Units (CAFs) and single family detached homes are incorporated into the enrollment projections in the year that these units are assumed to be built. Meanwhile, the student estimates from market-rate and mixed-income developments are phased into the enrollment projections over a two-year period from the date that a residential development is forecast to be completed.

CPHD also provides APS with information on single-family homes with active under-construction permits. CPHD does not provide an assumption on when these single-family homes will become habitable, but APS assumes this will occur in the 2022-23 school year for enrollment projections purposes.

The benefit of coordinating with Arlington County Government’s CPHD on the assumptions about future housing units is in aligning the enrollment projections and the county’s population forecasts with the same underlying residential development assumptions.

## *PreKindergarten Estimates*

PreK enrollment is captured using a different methodology from the projections for Grades K-12. Future PreK enrollment is allocated in the budget and managed by Planning and Evaluation only for one year, and this figure is held constant throughout the projection years.

## *Accuracy of Projections*

The Fall 2022 enrollment projections reflect methods validated by the 2015 Community Facilities Study and improved upon regularly in consultation with an internal and external review group of key stakeholders.

Individual school and grade-level projections of students are subject to more variation than the overall school system numbers. Student enrollment projections generally have greater accuracy one year ahead than further out years. The Fall 2022 10-Year Enrollment Projections report includes a table with system-wide and school-by-school projections accuracy information from Fall 2017 to Fall 2022, see Attachment E of the projections report.

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



# Enrollment Projections

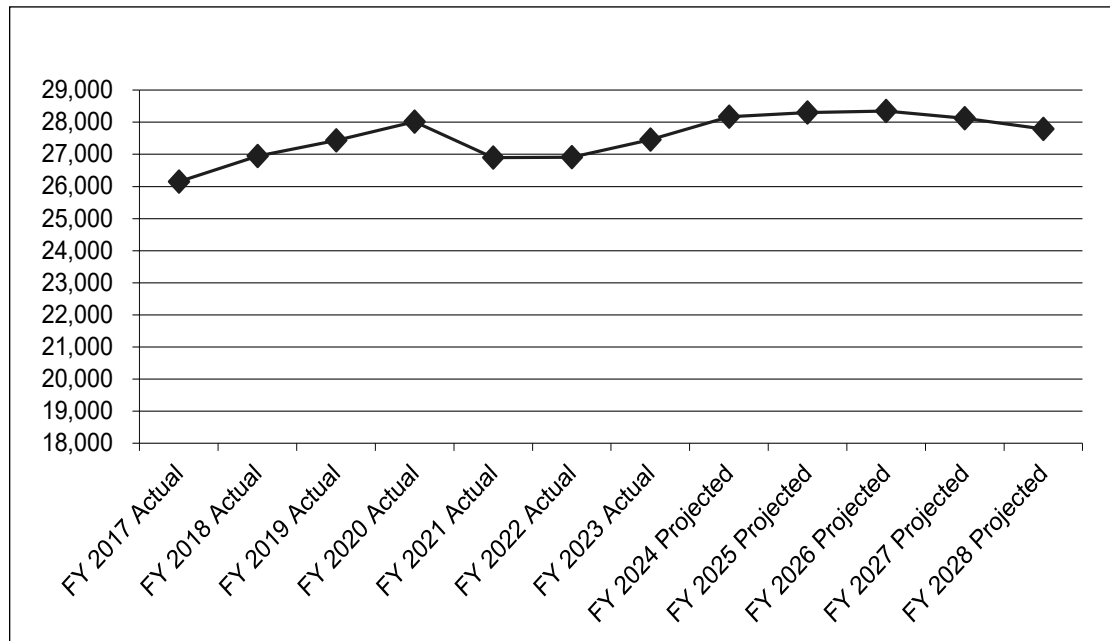
The following table shows the enrollment projections for FY 2024 through FY 2028. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs.

## FY 2024 – FY 2028 ENROLLMENT PROJECTIONS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	13,956	13,940	14,082	13,956	13,795
Middle Schools	5,870	5,907	5,937	5,884	5,790
High Schools	8,339	8,453	8,334	8,278	8,202
<b>TOTAL</b>	<b>28,165</b>	<b>28,300</b>	<b>28,353</b>	<b>28,118</b>	<b>27,787</b>

The following graph shows actual enrollment as of September 30 of each year for FY 2017 through FY 2023. The enrollment numbers for FY 2024 through FY 2028 are projected.

## ENROLLMENT





# Planning Factors

A large part of the schools' budgets are calculated according to formula. These formulas are commonly referred to as "planning factors". Allocating funds using formulas based on enrollment projections is done to ensure funding equity among schools and programs. All Arlington schools receive a similar level of support for those resources subject to the formulas. The purpose of planning factors is to provide a base level of equity and consistency for personnel, equipment and supplies to meet instructional goals and to adequately deliver instruction, to provide predictability regarding budgetary planning and to assure compliance with state standards.

When school starts in September, changes in the actual enrollment when compared to what had been projected are reviewed for any staffing changes. A contingency fund in the Human Resources Department funds additional staffing required based on the planning factor application.

The FY 2023 Adopted Budget 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    24.0:1 (Recommended maximum class size 28)
- ⊙ Middle School     4.00 positions to the number of teams per grade level plus additional positions per general education and special education students
- ⊙ High School        25.9:1

More detail on the staffing ratios is listed in the FY 2023 Adopted Budget Planning Factor document at the following website address: [www.apsva.us/budget-finance/planning-factors](http://www.apsva.us/budget-finance/planning-factors).

## Class Size

The following reflects the average class size in Arlington Public Schools for FY 2023 as reported in the Washington Area Boards of Education (WABE) Guide.

## STUDENTS PER CLASSROOM TEACHER

- ⊙ Elementary        21.7
- ⊙ Middle             19.1
- ⊙ 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 2023 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	3.00
Classroom Teachers	18.00
Music Teachers	2.20
Art Teachers	2.20
Reading Teachers	1.50
Flexible Planning Teacher	1.00
PE Teachers	1.80
K Teachers and Paraprofessionals	8.00
VPI Teachers and Assistants	4.00
Math Coach	0.50
Resource Teacher for the Gifted	1.00
Instructional Technology Coordinator	1.00
Counselors	1.60
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	13.00
English Learners Staffing	6.00
Custodians	4.50
<b>TOTAL</b>	<b>73.30</b>

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	85
Grade 1	81
Grade 2	84
Grade 3	81
Grade 4	82
Grade 5	81
<b>TOTAL ENROLLMENT</b>	<b>494</b>

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	130
VPI	32
Special Ed PreK	22
Special Ed	67





# Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	2.00
Administrative Assistants	5.00
Classroom Teachers	48.60
Health Ed Specialist	0.40
Counselors	3.60
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Equity and Excellence Coordinators	0.50
ACT II Teachers	1.00
Math Teacher	1.00
Resource Teacher for the Gifted	1.00
Elective/Core Supplement Teacher	1.00
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Activity Coordinator	1.00
Special Education Staffing	22.00
English Learners Staffing	8.00
Custodians	9.50
<b>TOTAL</b>	<b>111.50</b>

AVERAGE ENROLLMENT BY GRADE	
Grade 6	301
Grade 7	302
Grade 8	312
<b>TOTAL ENROLLMENT</b>	<b>915</b>

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	107
Special Education	164

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	4.00
Administrative Assistants	14.50
Classroom Teachers	105.40
Health Ed Specialist	0.60
Counselors	10.20
Director of Counseling	1.00
Music Teacher	1.00
Librarian	2.00
Equity and Excellence Coordinators	1.00
In-School Alternative Specialist	1.00
Resource Teacher for the Gifted	1.00
SOL Core Teacher	4.00
Math Coach	1.00
Instructional Technology Coordinator	2.00
Testing Coordinator	1.00
Career College Counselor	1.00
Student Activities Director	1.00
Assistant Director of Student Activities	0.50
Athletic Trainer	0.50
Special Education Staffing	53.80
English Learners Staffing	14.20
Custodians	20.00
<b>TOTAL</b>	<b>241.70</b>

AVERAGE ENROLLMENT BY GRADE	
Grade 9	609
Grade 10	621
Grade 11	524
Grade 12	556
<b>TOTAL ENROLLMENT</b>	<b>2310</b>

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	191
Special Education	368



# Schools Summary

The Schools section includes position and enrollment information for all of the schools. These include twenty-five elementary schools, six middle schools, and three high schools. The “Other Schools and Programs” in this section provides information for Arlington Community High School, Arlington Career Center/Arlington Tech, Langston High Continuation Program, New Directions Program, Eunice Kennedy Shriver Program, Teenage Parenting Program, Virtual Instructional Learning Services, and H-B Woodlawn Secondary Program. All schools are funded in the School Operating Fund.

## SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Elementary Schools	\$189,560,196	1,947.75	\$199,039,862	1,983.75	\$224,401,070
Middle Schools	\$74,789,048	711.97	\$78,744,925	725.47	\$88,462,897
High Schools	\$80,594,090	777.60	\$87,995,915	796.60	\$100,140,243
Other Schools and Programs	\$41,594,768	301.73	\$35,240,226	301.13	\$40,296,953
<b>TOTAL</b>	<b>\$386,538,102</b>	<b>3,739.05</b>	<b>\$401,020,928</b>	<b>3,806.95</b>	<b>\$453,301,162</b>

# Schools Enrollment Summary



SCHOOL	FY 2024 PROJECTIONS						FY 2023 ADOPTED	DIFFERENCE
	PREK <sup>2</sup>	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	24	135	579			738	739	-1
Arlington Science Focus	0	98	523			621	500	121
Arlington Traditional	54	96	522			672	676	-4
Ashlawn	32	89	433			554	561	-7
Barcroft	55	78	356			489	487	2
Barrett	65	93	457			615	581	34
Campbell	48	72	317			437	438	-1
Cardinal	0	111	584			695	690	5
Carlin Springs	109	90	380			579	590	-11
Claremont	64	96	432			592	661	-69
Discovery	38	71	401			510	508	2
Dr. Charles R. Drew	84	70	350			504	474	30
Alice West Fleet	78	100	471			649	628	21
Glebe	14	91	434			539	520	19
Hoffman-Boston	94	101	445			640	585	55
Integration Station <sup>2</sup>	54	0	0			54	60	-6
Innovation	44	71	372			487	483	4
Jamestown	53	84	371			508	505	3
Escuela Key	32	96	456			584	621	-37
Long Branch	22	67	318			407	386	21
Montessori Public School of Arlington	119	50	343			512	519	-7
Nottingham	28	61	324			413	396	17
Oakridge	41	106	575			722	658	64
Randolph	42	65	303			410	456	-46
Taylor	14	77	475			566	523	43
Tuckahoe	28	74	357			459	430	29
<b>TOTAL ELEMENTARY (SCHOOLS AND PROGRAMS)<sup>1,6</sup></b>	<b>1,236</b>	<b>2,142</b>	<b>10,578</b>			<b>13,956</b>	<b>13,675</b>	<b>281</b>
Gunston				1,061		1,061	1059	2
Dorothy Hamm				846		846	855	-9
Jefferson				1,064		1,064	969	95
Kenmore				920		920	941	-21
Eunice Kennedy Shriver Program				11		11	9	2
Swanson				935		935	887	48
Williamsburg				786		786	778	8
H-B Woodlawn				247		247	249	-2
<b>TOTAL MIDDLE (SCHOOLS AND PROGRAMS)<sup>3</sup></b>				<b>5,870</b>		<b>5,870</b>	<b>5,747</b>	<b>123</b>



# Schools Enrollment Summary

SCHOOL	FY 2024 PROJECTIONS						FY 2023 ADOPTED	DIFFERENCE
	PREK <sup>2</sup>	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) <sup>4</sup>					592	592	565	27
Arlington Community <sup>5</sup>					108	108	72	36
Langston <sup>5</sup>					57	57	81	-24
New Directions					17	17	16	1
Eunice Kennedy Shriver Program					23	23	24	-1
Wakefield					2,368	2,368	2,354	14
Washington-Liberty					2,595	2,595	2,426	169
Yorktown					2,120	2,120	2,150	-30
H-B Woodlawn					459	459	473	-14
TOTAL HIGH (SCHOOLS AND PROGRAMS) <sup>3</sup>					<b>8,339</b>	<b>8,339</b>	<b>8,161</b>	<b>178</b>
<b>TOTAL</b>	<b>1,236</b>	<b>2,142</b>	<b>10,578</b>	<b>5,870</b>	<b>8,339</b>	<b>28,165</b>	<b>27,583</b>	<b>582</b>

1. Five-year-old Montessori students are reported in Kindergarten.
2. Does not include community-based students who are registered at their home schools as dual-enrollees. Integration Station is housed outside of APS with community PreK partners.
3. Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
4. Arlington Career Center full-time students include Arlington Tech, Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP). Arlington Career Center part-time students are included at their neighborhood school.
5. Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
6. The incoming K enrollment for elementary option school/programs are the same as the K enrollment in the Spring 1-Year Projections Update for the 2022-23 School Year. The incoming K enrollment assumptions will be updated as part of the 2023 Annual Update.

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



# Elementary Schools Summary

The FY 2024 Superintendent’s Proposed Budget for the twenty-five elementary schools and a PreK special education program totals \$244,401,070 and includes 1,983.75 positions.

SCHOOLS SUMMARY					
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$10,247,994	96.90	\$10,026,755	95.60	\$11,136,987
Arlington Science Focus	\$5,590,515	62.10	\$6,077,361	72.40	\$7,828,971
Arlington Traditional	\$8,170,015	85.10	\$8,542,096	86.10	\$9,554,556
Ashlawn	\$8,234,802	80.65	\$8,229,331	79.15	\$8,817,622
Barcroft	\$7,351,132	77.30	\$8,219,601	78.50	\$9,273,319
Barrett	\$9,366,402	99.40	\$9,650,875	104.00	\$11,240,910
Campbell	\$7,068,978	70.70	\$7,404,878	75.00	\$8,624,540
Cardinal	\$7,143,461	75.40	\$7,986,427	73.20	\$8,730,141
Carlin Springs	\$9,687,889	95.20	\$10,223,602	96.70	\$11,257,143
Claremont	\$8,197,609	77.45	\$8,188,855	72.05	\$8,630,417
Discovery	\$6,413,029	64.65	\$6,446,133	68.15	\$7,277,862
Dr. Charles R. Drew	\$8,269,689	92.00	\$8,810,125	95.20	\$10,059,137
Alice West Fleet	\$8,095,528	91.45	\$8,967,067	90.65	\$10,047,415
Glebe	\$6,882,874	63.25	\$7,157,258	64.75	\$8,155,366
Hoffman-Boston	\$8,958,193	98.70	\$9,481,841	105.40	\$11,362,860
Innovation	\$5,798,832	63.50	\$6,262,035	66.70	\$7,351,145
Integration Station	\$2,734,738	26.20	\$2,942,268	26.20	\$3,207,633
Jamestown	\$7,095,342	68.80	\$7,142,345	67.80	\$7,868,142
Escuela Key	\$7,914,250	74.45	\$8,245,703	71.65	\$8,650,817
Long Branch	\$6,708,841	65.70	\$6,880,578	64.20	\$7,471,789
Montessori Public School of Arlington	\$6,775,220	70.90	\$7,223,133	73.40	\$8,266,969
Nottingham	\$4,978,688	56.15	\$5,560,511	53.65	\$5,889,578
Oakridge	\$7,799,040	84.00	\$8,384,576	91.30	\$9,955,774
Randolph	\$7,669,534	82.60	\$7,992,697	80.00	\$8,713,233
Taylor	\$6,421,059	68.80	\$7,042,115	71.30	\$8,056,767
Tuckahoe	\$5,986,542	56.40	\$5,951,697	60.70	\$6,971,977
<b>TOTAL</b>	<b>\$189,560,196</b>	<b>1,947.75</b>	<b>\$199,039,862</b>	<b>1,983.75</b>	<b>\$224,401,070</b>



# Elementary Schools Summary

Arlington Public Schools’ 25 elementary schools include neighborhood elementary schools, four countywide options programs at five sites including Montessori Public School of Arlington, Expeditionary Learning at Campbell, Arlington Traditional School, and Immersion at Claremont and Escuela Key. The Integration Station has several Prekindergarten special education programs that serve students ages 2-5 who have disabilities. All the elementary schools instruct students according to the Virginia Standards of Learning (SOLs) and the countywide curriculum as, described in the Elementary Program of Studies, and all use textbooks and supplementary materials selected centrally. In addition to classroom teachers, each school has additional art, music, and physical education teachers. Resource teachers are also provided in the schools for reading, mathematics, and gifted services. Special education teachers and assistants provide resource and self-contained services for special education students and English Learners teachers are provided to work with limited English proficient students. Counselors and Instructional Technology Coordinators (ITCs) serve each school. Schools also receive additional support for patrol sponsors, lunchroom attendants, clinic aides, and other staff.

The following schools have specialized programs to provide services to students with specific needs:

**Title I at:**

Abingdon, Barcroft, Barrett, Campbell, Carlin Springs, Dr. Charles R. Drew, Hoffman-Boston, Randolph

**PreK Initiative at:**

Abingdon, Arlington Traditional, Ashlawn, Barcroft, Barrett, Carlin Springs, Campbell, Claremont, Dr. Charles R. Drew, Alice West Fleet, Hoffman-Boston, Innovation, Escuela Key, Long Branch, Oakridge, Randolph

**All-Day Montessori Programs at:**

Barrett, Carlin Springs, Montessori Public School of Arlington, Discovery, Alice West Fleet, Oakridge, Jamestown

**Exemplary Projects at:**

Abingdon, Arlington Science Focus, Ashlawn, Barcroft, Barrett, Campbell, Discovery, Alice West Fleet, Carlin Springs, Dr. Charles R. Drew, Glebe, Hoffman-Boston, Jamestown, Escuela Key, Long Branch, Cardinal, Nottingham, Oakridge, Randolph, Tuckahoe, Taylor

**PreK Special Education at:**

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

**Interlude:**

Campbell



# Elementary Schools Summary

## FY 2024 PRIORITIES

Each school is required to develop an annual school management plan that outlines its most salient goals and an action plan for the current school year. These plans are based on the school leadership team’s assessment of the school’s student data and aligned with the goal areas of the division’s strategic plan. The development process includes the participation of the school’s advisory committee. School management and improvement planning is specified in the Virginia Standards of Quality. In addition, Arlington Public Schools supports this planning process as a best practice in promoting continuous improvement in each of its schools. Details on the Virtual Instructional Learning Services can be found in the Other Schools and Programs section.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### New Funding

- ⦿ A new planning factor staffing allocation is created for Claremont and Escuela Key elementary schools to provide a 1.00 English language development teacher position to each school. The positions support the implementation of the new 80/20 dual language immersion program model at Claremont Immersion and at Escuela Key starting in school year 2023-2024 in which students are instructed in Spanish for 80% of the day and in English for 20% of the day. Kindergarten will be the first grade level affected by this change in program model. The transition to the new model will be phased in with an additional 2.00 positions needed in FY 2025 to support Grade 1. (201000-41254)
- ⦿ The planning factor for math coach positions is changed. The current planning factor provides a 0.50 math coach with an additional 0.50 position for Title I schools or for schools that have enrollment of 650 or more K-5 students. The new planning factor provides a 1.00 math coach for each elementary school. The new planning factor adds 7.50 additional math coach positions at the following schools: Alice West Fleet, Arlington Science Focus, Arlington Traditional, Ashlawn, Claremont, Discovery, Glebe, Innovation, Jamestown, Escuela Key, Long Branch, Montessori Public School of Arlington, Nottingham, Taylor, and Tuckahoe. (201041-41254)
- ⦿ The planning factor for testing coordinator positions is changed from a 0.50 position to eight Title 1 elementary schools with the highest free and reduced lunch percentage to providing a 0.50 testing coordinator position to each elementary school. The new planning factor adds 8.50 additional testing coordinator positions at the following schools: Alice West Fleet, Arlington Science Focus, Arlington Traditional, Ashlawn, Cardinal, Claremont, Discovery, Glebe, Innovation, Jamestown, Escuela Key, Long Branch, Montessori Public School of Arlington, Nottingham, Oakridge, Taylor, and Tuckahoe. (201000-41244)



# Elementary Schools Summary

## Baseline Adjustments

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

## *Baseline Increases/Adjustments*

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

- ⦿ In FY 2023, a 0.50 reading teacher position was added to Innovation to reinstate, for one year, the reading teacher position that was lost due to the formula calculation of the planning factor. In FY 2024, these positions calculated by the planning factor formula and budgeted in the schools. (201020-41254)
- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (217000-45624, 217000-45630, 217000-45680)
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ The allocation for cleaning supplies is adjusted to provide menstrual products to students. Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (217000-46613)







# Abingdon

## SCHOOL INFORMATION

Abingdon Elementary emphasizes higher level thinking, an appreciation for learning, the use of art integration, and innovative literacy strategies throughout its instructional programs. As a Kennedy Center CETA (Changing Education Through the Arts) school, art integration accentuates the instructional program by incorporating the arts into teaching and learning. Students use creative processes to build knowledge and understanding through an integration of art and technology in the curriculum. Abingdon enhances the integration of art and technology throughout the school by providing specialized classes in Living Histories, Science Lab, and Theatre Arts. Project GIFT challenges students to use multiple intelligences to solve real world concerns. Abingdon Elementary specializes in many school-wide activities. Families are encouraged to be active in their children's education to promote a wide array of purposeful learning experiences that encourage every child to become a lifelong learner.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Kennedy Center's Changing Education Through the Arts Program (CETA) provides three Kennedy Center arts coaches
- ⊙ 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)
- ⊙ Theatre Arts Classes
- ⊙ Responsive Classroom

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	678
Special Education Self-Contained	36
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	8
<b>TOTAL ENROLLMENT</b>	<b>738</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	225
EL 4	35
Gifted*	84
Special Education Resource	38
Receiving Free and Reduced-Price Meals*	293

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
688	716	738

# Abingdon



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,449,824	\$7,280,934	\$8,086,347
Employee Benefits	\$2,567,034	\$2,471,438	\$2,770,007
Purchased Services	\$2,163	\$7,915	\$7,915
Other Charges	\$127,496	\$153,896	\$157,281
Materials and Supplies	\$94,882	\$97,447	\$100,333
Capital Outlay	\$6,595	\$15,124	\$15,104
<b>TOTAL</b>	<b>\$10,247,994</b>	<b>\$10,026,755</b>	<b>\$11,136,987</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	25.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	2.00	2.00
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	6.00	6.00
Special Education Resource Teachers	2.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	7.40	7.60
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	2.80	2.80
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	2.20	2.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	6.00	6.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	3.00	1.00
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.50	5.50
<b>TOTAL</b>	<b>96.90</b>	<b>95.60</b>

FINANCIAL: SCHOOLS



# Arlington Science Focus

## SCHOOL INFORMATION

The program at Arlington Science Focus School (ASFS) is designed to develop extensive understanding of science content and process through inquiry-based learning. Science is used as the catalyst to teach all curricula, as natural inquiry methods are used to develop students’ skills of thinking, analyzing, reflecting, problem-solving and hypothesizing. In addition, science, technology, engineering and mathematics (STEM) are integrated into the delivery of all instruction.

Students are encouraged to use various strategies to tackle complex problems.

The ASFS philosophy celebrates diversity and uniqueness. As Gardner’s Theory of the Nine Multiple Intelligences is implemented in classrooms, the focus is to promote the skills that are valued in the community and the broader society. This approach allows students to gradually assume responsibility for their own learning. ASFS provides a strong academic program that is enriched with many challenging experiences. In doing so, its students are truly young scientists constructing the future.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Weekly Science City Experiments
- ⊙ Investigation Station–“hands on” science lab
- ⊙ Water Gardens and Courtyard
- ⊙ Outdoor Education Gardens, Weather Station
- ⊙ Bright Link Interactive Technology in every instructional space
- ⊙ School Yard Habitat Day, Family Math Day, Science/Technology Night, Flag Patrol
- ⊙ Math Dice Competition
- ⊙ Geography Bee, Odyssey of the Mind
- ⊙ Freshwater aquarium, Aquarium Club
- ⊙ Integrated instruction, Morning News Crew

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	595
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
<b>TOTAL ENROLLMENT</b>	<b>621</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	56
EL 4	20
Gifted*	79
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	68

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
439	549	621

# Arlington Science Focus



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,016,173	\$4,306,948	\$5,603,177
Employee Benefits	\$1,376,405	\$1,555,616	\$1,975,149
Purchased Services	\$2,122	\$0	\$0
Other Charges	\$113,752	\$135,374	\$155,013
Materials and Supplies	\$62,071	\$69,139	\$82,898
Capital Outlay	\$19,993	\$10,284	\$12,734
<b>TOTAL</b>	<b>\$5,590,515</b>	<b>\$6,077,361</b>	<b>\$7,828,971</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	23.00
Teachers for Planning Needs	1.00	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	2.00	2.20
Music Teachers	1.60	2.40
Art Teachers	1.60	2.40
Physical Education Teachers	1.60	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	2.00
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.50
Kindergarten Paraprofessionals	5.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>62.10</b>	<b>72.40</b>



# Arlington Traditional

## SCHOOL INFORMATION

Established in 1978, ATS is a nationally-recognized countywide elementary school celebrating student diversity from all Arlington neighborhoods representing over 25 countries. ATS's success is grounded in a traditional approach to education focused on the ABCs of Success: Academics, Behavior, Character; classroom teachers instructing all core subjects in self-contained classrooms; regular homework and weekly summaries of student progress to parents at all grade levels; promotion based on grade level mastery; behavior and dress standards; and weekly school-wide assemblies. Responsive Classroom and social-emotional learning support all ATS students as they learn responsibility and leadership through required participation in choreographed theatrical productions, music instruction (choral, band, orchestra), Safety Patrols, Summer Reading Challenge, and Reading Carnival Day. The school colors, blue and gold, signify the importance of individual achievement and the Golden Rule.



ATS offers students, families, and community a commitment to learning and character development in a safe structured environment with traditions. ATS's goal is to engage, educate, and empower all students to succeed.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ National Blue Ribbon School (2019, 2012, 2004)
- ⊙ Focus on the ABCs of Success (Academics, Behavior, Character)
- ⊙ Self-contained classrooms
- ⊙ Nightly homework
- ⊙ Weekly summary
- ⊙ Orchestra/Band/Chorus for all 4th and 5th grade students
- ⊙ Patrols for all 5th grade students
- ⊙ Class plays
- ⊙ Weekly assembly
- ⊙ Summer Reading Challenge and Reading Carnival Day

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	586
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	6
<b>TOTAL ENROLLMENT</b>	<b>672</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	110
EL 4	42
Gifted*	184
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	232

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
655	668	672

# Arlington Traditional



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,881,645	\$6,072,299	\$6,893,492
Employee Benefits	\$2,092,358	\$2,243,108	\$2,422,825
Purchased Services	\$1,733	\$0	\$0
Other Charges	\$102,860	\$125,612	\$135,184
Materials and Supplies	\$83,592	\$87,229	\$89,288
Capital Outlay	\$7,826	\$13,848	\$13,767
<b>TOTAL</b>	<b>\$8,170,015</b>	<b>\$8,542,096</b>	<b>\$9,554,556</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	22.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	4.00	4.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	4.90	4.90
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.00	2.00
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	1.50
Testing Coordinator	0.00	1.00
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.00	4.50
<b>TOTAL</b>	<b>85.10</b>	<b>86.10</b>



# Ashlawn

## SCHOOL INFORMATION

Ashlawn Elementary is a welcoming school with a strong community spirit. Staff, students, and parents together create a sense of “Ashlawn Pride.” Ashlawn is a close-knit neighborhood school with a reputation of being a friendly, inclusive and caring community. The diverse student population reflects the demographics in Arlington, representing over 30 different countries and cultures. This fosters an appreciation for world cultures and individual differences and coincides with their Global Citizen Project. Ashlawn is an environment that focuses on the whole child. Ashlawn seeks to create global citizens who accept all people, work for peace, help those in need, and protect the environment. Ashlawn partners with parents and the community to support our students.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Global Citizenship Project
- ⊙ County-wide Functional Life Skills Program
- ⊙ Partnership with Reevesland Learning Center
- ⊙ Full-time Resource Teacher for Gifted
- ⊙ English Learners Program
- ⊙ School-wide and Classroom Community Service
- ⊙ Preschool Education Programs: Toddler Preschool Special Education; Virginia Preschool Initiative
- ⊙ Outdoor Education Experiences Focused on Conservation
- ⊙ Theme Library Night
- ⊙ Special Education Inclusion Model

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	474
Special Education Self-Contained	36
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	16
<b>TOTAL ENROLLMENT</b>	<b>554</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	73
EL 4	18
Gifted*	107
Special Education Resource	20
Receiving Free and Reduced-Price Meals*	95

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
529	553	554





## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,902,520	\$5,875,748	\$6,337,424
Employee Benefits	\$2,090,397	\$2,093,443	\$2,214,119
Purchased Services	\$7,465	\$13,920	\$13,920
Other Charges	\$133,229	\$151,389	\$156,429
Materials and Supplies	\$86,586	\$83,311	\$84,351
Capital Outlay	\$14,606	\$11,520	\$11,379
<b>TOTAL</b>	<b>\$8,234,802</b>	<b>\$8,229,331</b>	<b>\$8,817,622</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	18.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	5.00	4.00
PreK Teacher	1.00	1.00
Special Education Teachers	6.00	5.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	2.70	2.70
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	5.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	1.00	3.00
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.00	5.00
<b>TOTAL</b>	<b>80.65</b>	<b>79.15</b>



# Barcroft

## SCHOOL INFORMATION

Barcroft Elementary is a neighborhood school located next to the vibrant Columbia Pike corridor. Barcroft boasts of a culturally and linguistically diverse community, currently representing 24 countries from around the world. Our school motto is “Work Hard. Get Smart. Have Fun. Be Kind.” It is through a Responsive Classroom approach that the faculty and staff ensure that each child is a significant member of the school community and that the child’s academic and socio-emotional needs are met. Additional resources allow small group instruction to be the core of student learning that is personalized and differentiated. Some of our school traditions include monthly Barcroft Reads, International Night, Academic Parent Teacher Team Nights, STEAM, and literacy Nights. We count on a strong and active PTA and the support from the Communities in School network and take pride in being one Barcroft family, ready to help one another.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⦿ EL/FLS Program
- ⦿ School-Wide Title I Project
- ⦿ Extended Day Program
- ⦿ Science Lab
- ⦿ Gifted Education Services
- ⦿ Special Education Services
- ⦿ Reading is Fundamental
- ⦿ Virginia Preschool Initiative (VPI) classes
- ⦿ School-Wide Positive Behavior System

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	395
Special Education Self-Contained	33
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	23
<b>TOTAL ENROLLMENT</b>	<b>489</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	169
EL 4	34
Gifted*	55
Special Education Resource	10
Receiving Free and Reduced-Price Meals <sup>see note</sup>	360

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

Note: This school is participating in the Community Eligibility Provision (CEP) program. All students attending the CEP schools receive meals at no cost. Eligibility data for individual students is not collected at CEP schools. For more information, refer to USDA’s CEP website [www.fns.usda.gov/cn/community-eligibility-provision](http://www.fns.usda.gov/cn/community-eligibility-provision).

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
431	479	489



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,198,741	\$5,805,066	\$6,687,542
Employee Benefits	\$1,983,744	\$2,210,341	\$2,366,146
Purchased Services	\$548	\$958	\$958
Other Charges	\$97,461	\$121,176	\$134,053
Materials and Supplies	\$61,715	\$72,040	\$74,559
Capital Outlay	\$8,923	\$10,021	\$10,061
<b>TOTAL</b>	<b>\$7,351,132</b>	<b>\$8,219,601</b>	<b>\$9,273,319</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	1.00	0.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	5.40	6.10
First Language Support Teacher	0.20	0.20
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	0.00	2.00
Special Education Paraprofessionals	3.00	1.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>77.30</b>	<b>78.50</b>



# Barrett

## SCHOOL INFORMATION

Kate Waller Barrett Elementary School opened its doors in 1939 to meet the educational needs of children in the rapidly developing neighborhoods of central Arlington. Barrett teachers use a workshop approach to focus on students' current needs and take steps to get to the next level, focusing on talent development for all students. Staff incorporate Responsive Classroom community building strategies as well as Growth Mindset principles to meet the needs of the Whole Child. Barrett's unique Project Discovery and Project Interaction link the entire school in an integrated program using hands-on instruction to promote an in-depth understanding of science and math in everyday life, a mastery of technological tools, and a strong foundation in the communication arts that fosters critical thinking and clear expression.



As an Alumni NASA Explorer School, Barrett staff works with NASA education specialists, mathematicians, engineers and scientists to incorporate innovative strategies, resources, and technology tools into math and science instruction.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Project Discovery provides hands-on/minds-on activity centered learning to promote an in-depth understanding of STEM: Science, Technology, Engineering and Mathematics
- ⊙ Project Interaction is a school-wide initiative having three inter-related components: a communication arts curriculum with associated instructional methods; family/community involvement; and professional staff development
- ⊙ Alumni NASA Explorer School activities
- ⊙ Title I Reading Program
- ⊙ PreK and Montessori programs
- ⊙ Spanish First Language Support classes
- ⊙ Summer Reading Challenge
- ⊙ Outdoor Habitat Classroom, Field Station and Peace Gardens
- ⊙ Partnership with Lockheed Martin, U.S. Fish and Wildlife Service, Crystal City Hyatt Regency, Culpepper Gardens Senior Recreation Center, Outreach Committee of Trinity Community Services and American Association of University Women, Arlington Branch

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	496
Special Education Self-Contained	30
Countywide Special Education K-5	24
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	28
PreK Special Education**	20
<b>TOTAL ENROLLMENT</b>	<b>615</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	229
EL 4	18
Gifted*	54
Special Education Resource	38
Receiving Free and Reduced-Price Meals <sup>see note</sup>	400

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

Note: This school is participating in the Community Eligibility Provision (CEP) program. All students attending the CEP schools receive meals at no cost. Eligibility data for individual students is not collected at CEP schools. For more information, refer to USDA's CEP website [www.fns.usda.gov/cn/community-eligibility-provision](http://www.fns.usda.gov/cn/community-eligibility-provision).

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
514	540	615



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,656,771	\$6,752,022	\$8,020,973
Employee Benefits	\$2,520,107	\$2,677,592	\$2,982,573
Purchased Services	\$33	\$0	\$0
Other Charges	\$109,884	\$130,358	\$139,336
Materials and Supplies	\$72,666	\$77,638	\$84,073
Capital Outlay	\$6,940	\$13,265	\$13,954
<b>TOTAL</b>	<b>\$9,366,402</b>	<b>\$9,650,875</b>	<b>\$11,240,910</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	6.10	6.60
First Language Support Teacher	0.20	0.20
Music Teachers	2.40	3.00
Art Teachers	2.40	3.00
Physical Education Teachers	2.20	2.60
Reading Teachers	2.50	2.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	10.00	10.00
Special Education Paraprofessionals	2.00	3.00
PreK Special Education Teacher Assistant	4.00	4.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>99.40</b>	<b>104.00</b>



# Campbell

## SCHOOL INFORMATION

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



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

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ A Credentialed EL Education (formerly named Expeditionary Learning) network school
- ⊙ The EL Education model focuses on character, achievement and high quality work
- ⊙ K-5 students stay with the same teacher for two years
- ⊙ A robust outdoor learning program including a partnership with Long Branch Nature Center
- ⊙ An alternative grading system including a standards based report card, K-5 portfolio and student led conferences

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	348
Special Education Self-Contained	41
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	0
<b>TOTAL ENROLLMENT</b>	<b>437</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	102
EL 4	30
Gifted*	75
Special Education Resource	35
Interlude	189
Receiving Free and Reduced-Price Meals*	225

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
417	417	437



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,060,354	\$5,224,927	\$6,137,946
Employee Benefits	\$1,773,532	\$1,914,329	\$2,205,691
Purchased Services	\$46,886	\$71,942	\$71,942
Other Charges	\$102,084	\$117,627	\$132,826
Materials and Supplies	\$74,302	\$67,023	\$67,126
Capital Outlay	\$11,820	\$9,030	\$9,010
<b>TOTAL</b>	<b>\$7,068,978</b>	<b>\$7,404,878</b>	<b>\$8,624,540</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	5.00
Special Education Resource Teachers	2.00	1.50
Interlude Teacher	3.00	3.00
Math Coach	1.00	1.00
English Learner Teachers	3.90	3.70
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.40	1.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistant	1.00	1.00
English Learner Paraprofessionals	1.50	1.50
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	1.00	5.00
Interlude Resource Paraprofessionals	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>70.70</b>	<b>75.00</b>



# Cardinal

## SCHOOL INFORMATION

Cardinal Elementary School is a neighborhood school where staff, families, and members of the community work collaboratively to provide a rich educational experience for its students. The school's focused approach to instruction, which incorporates a variety of research-supported strategies, has produced highly successful learners. The staff strives to provide each student a nurturing, yet challenging, experience that simulates intellectual curiosity, encourages critical and creative thinking, and culminates in academic achievement.



Its exemplary project – Kaleidoscope – focuses on integrating the arts throughout the curriculum. Additionally, it includes the Children's Theater, an extensive offering of afterschool enrichment classes, and a highly acclaimed science fair. Cardinal Elementary School remains committed to providing excellence in learning and preparing students to become tomorrow's global citizens. At Cardinal, all believe that "learning is an art."

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Kaleidoscope Arts Integration Exemplary Project
- ⊙ Education Theater Company (ETC) Partnership
- ⊙ Family Science Night
- ⊙ After School Enrichment Program
- ⊙ Summer Story Times
- ⊙ Book Fair
- ⊙ The Cardinal Times School Newspaper
- ⊙ Kindergarten Meet and Greets

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	676
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
<b>TOTAL ENROLLMENT</b>	<b>695</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	23
EL 4	2
Gifted*	183
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	45

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
652	704	695



# Cardinal



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,099,439	\$5,618,249	\$6,224,755
Employee Benefits	\$1,824,210	\$2,096,678	\$2,221,552
Purchased Services	\$14,500	\$17,183	\$17,183
Other Charges	\$107,048	\$148,209	\$155,732
Materials and Supplies	\$84,849	\$91,974	\$96,684
Capital Outlay	\$13,415	\$14,133	\$14,235
<b>TOTAL</b>	<b>\$7,143,461</b>	<b>\$7,986,427</b>	<b>\$8,730,141</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	27.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	5.00	4.00
Special Education Teachers	5.00	3.00
Special Education Resource Teachers	1.50	2.00
Math Coach	1.00	1.00
English Learner Teachers	1.30	1.30
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.40	2.40
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	2.20	2.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.00
Kindergarten Paraprofessionals	5.00	4.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	6.50	6.50
<b>TOTAL</b>	<b>75.40</b>	<b>73.20</b>



# Carlin Springs

## SCHOOL INFORMATION

Carlin Springs Elementary School serves an international community of children Pre-K through grade five. The school's primary mission is to teach and empower students to be lifelong learners. As a national award-winning community school, Carlin Springs' school facility is used as a base to support students and their families with the help of over 30 business and community partners.

Carlin Springs' instructional program is challenging and enriching. Differentiated instruction allows teachers to meet the diverse needs of students by planning instruction that is responsive to their readiness, interests and learning styles. Conscious Discipline skills and Brain Smart Starts foster a safe environment and promote wise decision-making. A strong science program includes STEM activities and many interactive and innovative learning opportunities for all students. Class size ratios are small and learning is extended through over twenty-five after-school enrichment clubs and tutoring sessions. The school offers a wide variety of opportunities for parental involvement.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Mathematics Coach and Resource Teacher for the Gifted provide curriculum support to staff and students
- ⊙ Summer school and summer camp
- ⊙ Science enrichment classes, PreK-5
- ⊙ School-wide implementation of Title I and Reading is Fundamental (RIF)
- ⊙ Virginia Preschool Initiative Program (VPI) for four-year-olds
- ⊙ Outdoor learning area for science and history Carlin Springs Equity Team
- ⊙ STEAM (Science, Technology, Engineering, Art and Math) program
- ⊙ "No Place for Hate" School Community
- ⊙ Community School with a Community School Coordinator
- ⊙ After school clubs for students in grades 3 thru 5 with a late bus
- ⊙ GMU Professional Development School PDS
- ⊙ EDU Tutor with GMU – online tutoring program

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	453
Special Education Self-Contained	17
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	44
PreK Special Education**	48
<b>TOTAL ENROLLMENT</b>	<b>579</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	330
EL 4	43
Gifted*	41
Special Education Resource	61
Receiving Free and Reduced-Price Meals <sup>see note</sup>	425

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

Note: This school is participating in the Community Eligibility Provision (CEP) program. All students attending the CEP schools receive meals at no cost. Eligibility data for individual students is not collected at CEP schools. For more information, refer to USDA's CEP website [www.fns.usda.gov/cn/community-eligibility-provision](http://www.fns.usda.gov/cn/community-eligibility-provision).

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
516	555	579

# Carlin Springs



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,953,549	\$7,198,248	\$8,037,169
Employee Benefits	\$2,429,530	\$2,661,101	\$2,833,357
Purchased Services	\$11,960	\$73,413	\$73,413
Other Charges	\$167,641	\$183,493	\$203,700
Materials and Supplies	\$114,230	\$95,239	\$97,620
Capital Outlay	\$10,980	\$12,107	\$11,884
<b>TOTAL</b>	<b>\$9,687,889</b>	<b>\$10,223,602</b>	<b>\$11,257,143</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
Montessori Teacher	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	2.50	3.00
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.00
English Learner Teachers	11.30	10.30
First Language Support Teacher	0.20	0.20
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.20	2.20
Reading Teachers	2.50	2.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
Bilingual Family Resource Paraprofessional	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	4.00	5.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	0.00	1.00
PreK Special Education Teacher Assistant	7.00	7.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
<b>TOTAL</b>	<b>95.20</b>	<b>96.70</b>



# Claremont

## SCHOOL INFORMATION

Claremont Immersion Elementary School is a learning community where students are immersed in both English and Spanish.

In Claremont’s kindergarten through grade five dual-language immersion program, children learn a second language the natural way through everyday conversation and content instruction. Students spend half of their day in a Spanish-language classroom learning math, Spanish reading/writing, science and music or art, and the other portion of the day learning reading, writing, social studies, physical education and music or art in English. This learning environment develops fluency in two languages and fosters caring, respectful and supportive cross-cultural relationships.

Claremont’s exemplary initiative “SPARK” ignites student learning through a variety of unique art opportunities specific to Spanish language and multicultural experience. Claremont Immersion students are bilingual, global citizens, caring and kind team players, effective communicators, independent problem solvers and persistent, life-long learners. We are proud of our students learning in two languages!



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Dual language education (80/20 model Spanish/English)
- ⊙ Developing bilingual, biliterate, and culturally competent global citizens
- ⊙ VPI – classes for 4 year olds
- ⊙ Strong school-family partnerships and events - STEAM Night, Read-A-Thon, Book Fair, and more
- ⊙ SPARK exemplary project - students actively engage in interactive experiences with a professional artist
- ⊙ Collaborative, team-teaching approach
- ⊙ Commitment to students’ academic and social-emotional success in a supportive two-language learning environment

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	519
Special Education Self-Contained	9
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	64
PreK Special Education**	0
<b>TOTAL ENROLLMENT</b>	<b>592</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	165
EL 4	30
Gifted*	126
Special Education Resource	58
Receiving Free and Reduced-Price Meals*	173

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
670	631	592

# Claremont



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,906,183	\$5,787,336	\$6,201,431
Employee Benefits	\$2,059,445	\$2,119,593	\$2,149,523
Purchased Services	\$16,285	\$26,026	\$26,026
Other Charges	\$121,380	\$157,828	\$162,695
Materials and Supplies	\$81,223	\$84,527	\$78,594
Capital Outlay	\$13,093	\$13,545	\$12,148
<b>TOTAL</b>	<b>\$8,197,609</b>	<b>\$8,188,855</b>	<b>\$8,630,417</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	18.00
English Language Development Teacher	0.00	1.00
Teachers for Planning Needs	1.50	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
PreK Teachers	3.00	3.00
Special Education Teachers	3.00	2.00
Special Education Resource Teachers	2.50	2.50
Math Coach	0.50	1.00
English Learner Teachers	6.40	5.40
Music Teachers	2.80	2.40
Art Teachers	2.80	2.40
Physical Education Teachers	2.40	2.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.50
Testing Coordinator	0.00	0.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.50	4.50
<b>TOTAL</b>	<b>77.45</b>	<b>72.05</b>



# Discovery

## SCHOOL INFORMATION

Discovery Elementary is a neighborhood school where students engage in sustainability practices and serve as stewards of the environment. Discovery is a Net Zero Energy school in that the total amount of energy used in a year is approximately equal to the amount of renewable energy created during that year. As a green building, Discovery supports experiential learning and encourages students to be stewards of the environment through service and leadership. John Glenn lived in the neighborhood and ran orbital patterns with his children on the school site. The name Discovery is not only a nod to Glenn, but evokes the spirit of learning



As a Professional Learning Community, Discovery teachers collaborate to plan and deliver engaging and interactive lessons and assess student learning via standard-based grading. Further, teachers implement the Responsive Classroom approach to support students' academic, social, and emotional development.

Discovery Vision: *We learn together as a team and encourage everyone to explore, dream, and discover while making a positive impact in our community.*

Discovery Mission: *Explorers learn, collaborate, and innovate with the world in mind.*

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Preschool special education program
- ⊙ Montessori program
- ⊙ Countywide Functional Life Skills program
- ⊙ Professional Learning Community
- ⊙ Arlington Tiered System of Support
- ⊙ Instructional Coaches for math, reading and writing, technology, and gifted
- ⊙ Responsive Classroom
- ⊙ Standard-based Grading
- ⊙ Eco-Action Team

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	450
Special Education Self-Contained	10
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	30
Pre-School 4 year-old students	0
PreK Special Education**	8
<b>TOTAL ENROLLMENT</b>	<b>510</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	10
EL 4	5
Gifted*	128
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	15

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
515	524	510



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,660,733	\$4,621,763	\$5,300,291
Employee Benefits	\$1,661,405	\$1,721,173	\$1,868,265
Purchased Services	\$0	\$0	\$0
Other Charges	\$10,763	\$23,291	\$26,621
Materials and Supplies	\$65,929	\$69,459	\$72,199
Capital Outlay	\$14,199	\$10,447	\$10,487
<b>TOTAL</b>	<b>\$6,413,029</b>	<b>\$6,446,133</b>	<b>\$7,277,862</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	18.00
Teachers for Planning Needs	1.00	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	3.00	3.00
Montessori Teachers	2.00	2.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	0.80	0.80
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	2.00	4.00
PreK Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.00	5.00
<b>TOTAL</b>	<b>64.65</b>	<b>68.15</b>



# Dr. Charles R. Drew

## SCHOOL INFORMATION

Dr. Charles R. Drew Elementary School is a neighborhood elementary school that serves a diverse and rich population of students. Drew provides students with authentic, inquiry-based learning experiences that focus on core instructional components with an emphasis of STEAM (Integration of Science, Technology, Engineering, Art and Math.) Students engage in innovative and differentiated learning experiences to promote learning, enhancement of critical thinking and problem-solving skills, and development of the whole child. At Drew, partnerships are developed to connect staff, families and community members to ensure that all members are actively involved, connected and valued to ensure students' academic, social and emotional success. Drew believes in fostering choice and responsibility among students when it comes to their education.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⦿ Dr. Charles R. Drew Elementary School is a neighborhood elementary school that serves a diverse and rich population of students.
- ⦿ Provides students with authentic, inquiry-based learning experiences that focus on core instructional components with an emphasis on STEAM (Integration of Science, Technology, Engineering, Art and Music) and integration of Project-Based Learning.
- ⦿ Students engage in innovative and differentiated learning experiences to promote learning, enhancement of critical thinking and problem-solving skills and the development of the whole child.

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	378
Special Education Self-Contained	30
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	28
PreK Special Education**	56
<b>TOTAL ENROLLMENT</b>	<b>504</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	137
EL 4	29
Gifted*	28
Special Education Resource	38
Receiving Free and Reduced-Price Meals <sup>see note</sup>	347

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

Note: This school is participating in the Community Eligibility Provision (CEP) program. All students attending the CEP schools receive meals at no cost. Eligibility data for individual students is not collected at CEP schools. For more information, refer to USDA's CEP website [www.fns.usda.gov/cn/community-eligibility-provision](http://www.fns.usda.gov/cn/community-eligibility-provision).

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
438	470	504



# Dr. Charles R. Drew



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,987,452	\$6,212,911	\$7,216,901
Employee Benefits	\$2,099,332	\$2,331,423	\$2,569,755
Purchased Services	\$0	\$0	\$0
Other Charges	\$132,103	\$189,927	\$189,757
Materials and Supplies	\$48,244	\$66,107	\$72,357
Capital Outlay	\$2,558	\$9,758	\$10,367
<b>TOTAL</b>	<b>\$8,269,689</b>	<b>\$8,810,125</b>	<b>\$10,059,137</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	15.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	5.00	5.00
Math Coach	1.00	1.00
English Learner Teachers	4.90	4.90
Music Teachers	2.20	2.60
Art Teachers	2.20	2.60
Physical Education Teachers	2.00	2.40
Reading Teachers	2.00	2.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	2.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.00	2.00
PreK Special Education Teacher Assistant	9.00	9.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	5.00	5.00
<b>TOTAL</b>	<b>92.00</b>	<b>95.20</b>



# Alice West Fleet

## SCHOOL INFORMATION

In September 2019, Alice W. Fleet Elementary School opened its doors and became the second Net Zero Energy school in Arlington County with a focus on sustainability and environmental conservation. Fleet is a neighborhood school serving students in pre-K through fifth grade. Fleet's students and staff will be guided by the school motto, "Let nothing and no one stop you." This is a nod to our namesake, Alice West Fleet, who was the first African American reading teacher in APS. Students learn the importance of giving back to the community through Fleet's exemplary project, Helping Hands: Creating Community Connections, which integrates service learning into the curriculum through an engaging and interactive learning approach. Fleet is home to two countywide programs: the Deaf/Hard of Hearing and Communications Programs. The Fleet community sets high expectations for all students and provides each student with the support needed to reach their fullest potential.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⦿ YES Club
- ⦿ Deaf and Hard of Hearing Countywide Program
- ⦿ Shining Stars -Mentor program
- PreK-5
- ⦿ Responsive Classroom
- ⦿ Family Science Night
- ⦿ 4th/5th Grade Chorus
- ⦿ Art Club
- ⦿ Virginia Preschool Initiative
- ⦿ Primary Montessori

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	527
Special Education Self-Contained	32
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
PreK Special Education**	12
<b>TOTAL ENROLLMENT</b>	<b>649</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	131
EL 4	32
Gifted*	72
Special Education Resource	40
Receiving Free and Reduced-Price Meals*	219

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
575	614	649

# Alice West Fleet



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,820,695	\$6,352,844	\$7,159,234
Employee Benefits	\$2,095,366	\$2,412,101	\$2,672,185
Purchased Services	\$14,559	\$18,823	\$18,823
Other Charges	\$83,744	\$85,907	\$94,403
Materials and Supplies	\$73,479	\$84,515	\$89,468
Capital Outlay	\$7,684	\$12,877	\$13,302
<b>TOTAL</b>	<b>\$8,095,528</b>	<b>\$8,967,067</b>	<b>\$10,047,415</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	20.00
Teachers for Planning Needs	1.00	1.50
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	2.00
Special Education Teachers	6.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	2.50	2.00
Math Coach	0.50	1.00
English Learner Teachers	4.90	4.90
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.80
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	1.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	3.00	1.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.50	5.50
<b>TOTAL</b>	<b>91.45</b>	<b>90.65</b>



# Glebe

## SCHOOL INFORMATION

Students and families at Glebe participate in our exemplary project called the S.MArt Project. S.MArt stands for science, math, art and technology. The key concept behind the project is the teaching of aspects of the students' math and science curriculum through integration and engagement with a modern art form, visual art, dance, music or theatre.

Glebe Elementary School, in partnership with its community, is committed to creating and maintaining a positive environment in which students will engage in challenging and purposeful learning to become imaginative and critical thinkers, socially responsible citizens, life-long learners, and culturally aware individuals.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Five wireless mobile computer labs
- The S.M.Art Project (yearly school theme integrated across the curriculum)
- Homework Club
- Developmental comprehensive school counseling program based on the American School Counseling Association National Model
- George Washington University Partner School

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	506
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	14
<b>TOTAL ENROLLMENT</b>	<b>539</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	56
EL 4	11
Gifted*	140
Special Education Resource	55
Receiving Free and Reduced-Price Meals*	70

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
531	529	539



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,946,748	\$5,066,510	\$5,810,233
Employee Benefits	\$1,737,037	\$1,838,720	\$2,060,391
Purchased Services	\$5,815	\$5,353	\$5,353
Other Charges	\$134,315	\$164,444	\$193,640
Materials and Supplies	\$47,999	\$71,542	\$74,675
Capital Outlay	\$10,959	\$10,689	\$11,074
<b>TOTAL</b>	<b>\$6,882,874</b>	<b>\$7,157,258</b>	<b>\$8,155,366</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	18.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	2.00	2.20
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.50
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Testing Coordinator	0.00	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
<b>TOTAL</b>	<b>63.25</b>	<b>64.75</b>



# Hoffman-Boston

## SCHOOL INFORMATION

Hoffman-Boston Elementary School is the home of the All-Stars, a global community that serves a diverse and rich population of students and families. Hoffman-Boston Elementary School is dedicated to providing authentic, inquiry-based learning experiences that encourage students to collaborate, experiment and create solutions to real-life problems. The school's exemplary programs include a focus on STEM (Science, Technology, Engineering and Mathematics) instruction and Project Edison which focuses on enhancing communication skills through technology and the integration of arts. Innovative techniques and technology are woven into the instructional program to enhance lifelong learning. The staff uses differentiated instructional practices that promote critical thinking, embrace diverse learning styles and prepare the students to become successful contributors and competitive members of the global community. Those who work and learn in Hoffman-Boston's learning environment demonstrate respect, integrity, perseverance, striving to build strong values and character for all students.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Project Edison, an Exemplary Project enhancing communication skills through technology and integration of the arts
- ⊙ School-wide Title I programming including math and literacy events throughout the year
- ⊙ Virginia Preschool Initiative (VPI) for four-year-olds
- ⊙ Professional Learning Communities (PLC) for teaching staff
- ⊙ STEM focus, students engage in hands-on activities that lead to learning by discovery
- ⊙ Early childhood special education programs
- ⊙ PBIS - Positive Behavioral Interventions and Supports (PBIS) is an evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health
- ⊙ SIOP techniques and strategies for English language learners
- ⊙ Specialized Support Staff and Math Coach
- ⊙ Specialized support staff including EL teachers, Title I math/literacy teachers and a literacy coach
- ⊙ Wide variety of instructional resources and interventions to support reading and math

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	508
Special Education Self-Contained	26
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	52
PreK Special Education**	42
<b>TOTAL ENROLLMENT</b>	<b>640</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	229
EL 4	31
Gifted*	48
Special Education Resource	35
Receiving Free and Reduced-Price Meals*	263

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
556	566	640

# Hoffman-Boston



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,418,618	\$6,749,533	\$8,158,198
Employee Benefits	\$2,271,937	\$2,452,083	\$2,878,519
Purchased Services	\$2,760	\$5,616	\$5,616
Other Charges	\$174,289	\$185,011	\$219,295
Materials and Supplies	\$81,930	\$77,592	\$88,114
Capital Outlay	\$8,658	\$12,006	\$13,119
<b>TOTAL</b>	<b>\$8,958,193</b>	<b>\$9,481,841</b>	<b>\$11,362,860</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	20.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	4.00	4.00
Math Coach	1.50	1.50
English Learner Teachers	8.10	7.60
Music Teachers	2.80	3.20
Art Teachers	2.80	3.20
Physical Education Teachers	2.40	2.80
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.50	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	1.00	2.00
PreK Special Education Teacher Assistant	7.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.50	5.50
<b>TOTAL</b>	<b>98.70</b>	<b>105.40</b>



# Innovation

## SCHOOL INFORMATION

Innovation opened in 2021 as a neighborhood school serving the Rosslyn-Courthouse corridor. As Arlington’s newest elementary school, we continue to grow our school and culture in response to our strong, diverse family community. Our goal is to prepare students to be creative, collaborative, and critical thinkers. Our professional learning community uses the Responsive Classroom philosophy to support students’ social and emotional growth as we challenge students to take ownership of their learning through a high-quality curriculum. We believe that student choice and agency lead to high levels of engagement in learning and in turn maximize student performance. We place a high value on relationships. It is important that we get to know our students, their families, and each other to create a collaborative and welcoming community for all.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Responsive classroom philosophy
- ⊙ Encouraging creativity, confidence, and critical thinking to inspire innovation in teaching and learning.
- ⊙ Virginia Preschool Initiative (VPI)
- ⊙ PreK Special Education

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	424
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education*	28
<b>TOTAL ENROLLMENT</b>	<b>487</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	95
EL 4	32
Gifted*	62
Special Education Resource	27
Receiving Free and Reduced-Price Meals*	172

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
397	472	487



# Innovation



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,158,104	\$4,379,400	\$5,236,020
Employee Benefits	\$1,458,134	\$1,629,442	\$1,874,747
Purchased Services	\$574	\$0	\$0
Other Charges	\$101,712	\$172,941	\$157,213
Materials and Supplies	\$71,841	\$70,312	\$73,145
Capital Outlay	\$8,467	\$9,940	\$10,021
<b>TOTAL</b>	<b>\$5,798,832</b>	<b>\$6,262,035</b>	<b>\$7,351,145</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	16.00
Teachers for Planning Needs	1.00	1.00
PreK Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	3.20	4.40
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.80	1.80
Reading Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	1.00
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Testing Coordinator	0.00	0.50
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.50	4.50
<b>TOTAL</b>	<b>63.50</b>	<b>66.70</b>



# Integration Station

## SCHOOL INFORMATION

Integration Station (IS) has several PreKindergarten special education programs that serve Arlington Public School (APS) students ages 2-5 who have disabilities. IS is co-located with The Children’s School (TCS) and provides an integrated educational program for 2-5 year-old children with disabilities. The collaboration between APS/IS and TCS has provided students with disabilities opportunities to integrate with students without disabilities for over 20 years.

In addition, a special education program for toddlers and a PreKindergarten multi-intervention program for students with autism (MIPA) are a part of the IS program. Students in the toddler and MIPA programs experience a range of integrated opportunities based on their needs. IS also includes our Community-Based Preschool Support Program serving students with disabilities in community-based settings like private PreKindergartens, Head Start and child care centers across the county.

## ENROLLMENT\*

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
33	36	54

*\*Excludes community-based students*

# Integration Station



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,580,725	\$1,648,666	\$1,875,205
Employee Benefits	\$580,359	\$646,031	\$688,426
Purchased Services	\$0	\$635,000	\$635,000
Other Charges	\$562,385	\$558	\$251
Materials and Supplies	\$11,085	\$9,424	\$7,498
Capital Outlay	\$184	\$2,589	\$1,253
<b>TOTAL</b>	<b>\$2,734,738</b>	<b>\$2,942,268</b>	<b>\$3,207,633</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
PreK Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	1.00	1.00
Music Teachers	0.40	0.40
Art Teachers	0.40	0.40
Physical Education Teachers	0.40	0.40
Special Education Countywide Teacher Assistant	2.00	2.00
PreK Special Education Paraprofessionals	10.00	10.00
<b>TOTAL</b>	<b>26.20</b>	<b>26.20</b>



# Jamestown

## SCHOOL INFORMATION

At Jamestown, our mission is to foster empathy, curiosity, and growth for all. Teachers and staff strive to educate children in an optimal learning environment, preparing them for success in a global society. Teachers implement a rich, rigorous, and differentiated curriculum. The use of multiple technologies supports innovative educational practices that encourage students to become creative thinkers, problem solvers, and effective communicators. We continue to develop our outdoor space into “classrooms” as we believe that there are great benefits to being in nature. Outdoor education is a key component of inquiry-based science lessons and essential to our challenge-based learning initiatives.



Collaborating in Professional Learning Communities (PLC), teachers plan for the implementation of a demanding academic program differentiating instruction by addressing students’ multiple intelligences and diverse learning styles. The Responsive Classroom Approach is implemented schoolwide to address students’ social and emotional needs while combining students’ social and academic learning throughout the day.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Responsive Classroom Approach utilized school-wide
- ⊙ Challenge Based Learning Projects: authentic application of instruction
- ⊙ Student led parent-teacher conferences
- ⊙ Student led community service projects
- ⊙ School-wide emphasis on writing across the curriculum
- ⊙ Technology integrated throughout the curriculum
- ⊙ Professional Development
- ⊙ Visiting authors, architects, artists and scientists
- ⊙ Junior Great Books
- ⊙ Outdoor Habitat and Classroom Gardens
- ⊙ Geography Bee
- ⊙ Multidisciplinary approaches to art and music instruction
- ⊙ Odyssey of the Mind
- ⊙ Continental Math League
- ⊙ Staff collaboration through Professional Learning Communities

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	427
Special Education Self-Contained	28
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	0
PreK Special Education**	19
<b>TOTAL ENROLLMENT</b>	<b>508</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	3
EL 4	2
Gifted*	102
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	22

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
499	482	508

# Jamestown



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,051,739	\$5,087,697	\$5,643,127
Employee Benefits	\$1,763,142	\$1,844,511	\$2,011,681
Purchased Services	\$91,615	\$0	\$0
Other Charges	\$117,338	\$132,237	\$132,876
Materials and Supplies	\$60,811	\$67,514	\$70,010
Capital Outlay	\$10,697	\$10,386	\$10,447
<b>TOTAL</b>	<b>\$7,095,342</b>	<b>\$7,142,345</b>	<b>\$7,868,142</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	0.80	0.80
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.40	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	3.00	1.00
PreK Special Education Teacher Assistant	3.00	3.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
<b>TOTAL</b>	<b>68.80</b>	<b>67.80</b>

FINANCIAL: SCHOOLS



# Escuela Key

## SCHOOL INFORMATION

Escuela Key is proud to celebrate 35 years of Dual Immersion in Arlington Public Schools. Since 2008, Key has been an International Spanish Academy (ISA), which is in partnership with the Ministry of Education of Spain. Every student at our school participates fully in this internationally-recognized program designed to teach children a world language in a natural way. Students are modeling the language for each other while learning the Arlington curriculum, all while developing skills in listening, speaking, reading and writing in two languages. At Escuela Key, we celebrate our diversity and strive for academic excellence as we foster a lifelong love of learning. Children are supported in learning to respect themselves and others, as well as developing an appreciation for languages, cultures and the global community. Escuela Key’s vision is that students will become empathetic, respectful, responsible, trustworthy and kind members of Key school, their Arlington community, and the world.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⦿ Key School signed agreement with Ministry of Education in Spain, along with Claremont, Gunston, and Wakefield to be an International Spanish Academy (ISA), December 12, 2008 in Valencia, Spain
- ⦿ Auxiliar de Conversación: Program with the Ministry of Education provides a language and culture resource assistant.
- ⦿ Participating in Purple Star School Designation Program
- ⦿ No Place for Hate School
- ⦿ All teachers are trained in SIOP (Sheltered Instruction Observation Protocol)
- ⦿ Family and Community Engagement (FACE) and Positive Behavioral Interventions & Supports (PBIS) school
- ⦿ Arlington Rotary Partnership
- ⦿ Padres Latinos Unidos–Workshops for Latino Parents

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	525
Special Education Self-Contained	27
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
<b>TOTAL ENROLLMENT</b>	<b>584</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	177
EL 4	25
Gifted*	113
Special Education Resource	13
Receiving Free and Reduced-Price Meals*	201

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
613	618	584

# Escuela Key



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,689,909	\$5,831,470	\$6,250,415
Employee Benefits	\$2,031,214	\$2,161,681	\$2,151,814
Purchased Services	\$831	\$2,880	\$2,880
Other Charges	\$94,920	\$155,376	\$155,204
Materials and Supplies	\$90,968	\$81,562	\$78,518
Capital Outlay	\$6,407	\$12,735	\$11,986
<b>TOTAL</b>	<b>\$7,914,250</b>	<b>\$8,245,703</b>	<b>\$8,650,817</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	17.00
English Language Development Teacher	0.00	1.00
Teachers for Planning Needs	1.50	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	2.00	4.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	1.00
English Learner Teachers	6.40	5.90
Music Teachers	2.80	2.20
Art Teachers	2.80	2.20
Physical Education Teachers	2.40	2.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.50
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.50	4.50
<b>TOTAL</b>	<b>74.45</b>	<b>71.65</b>

FINANCIAL: SCHOOLS



# Long Branch

## SCHOOL INFORMATION

Long Branch has been a neighborhood school since 1973 and its pre-K to grade five students reflect Arlington’s diverse and changing population. Long Branch provides equitable opportunities for all students to expand on strengths and meet their needs, allowing all children to be part of a caring community in which social and academic learning are fully integrated throughout the school day. Long Branch staff commits to getting to know each student as an individual and strives to provide a positive, engaging, and enriching environment in which all students are active participants and show continuous progress.



Long Branch’s achievements are the results of a focused, hard-working staff, a dedicated group of students, and a parent community that values education and supports the school’s programs. The school’s fine arts and performing arts programs are among the most dynamic in Arlington, making annual concerts and musicals popular community events.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Exemplary Project “MAGIC” –Multicultural and Global Interdisciplinary Connections thematic units of study with an emphasis on diversity, writing and reading
- ⊙ Girls on the Run
- ⊙ Parent reading volunteers
- ⊙ YES Club
- ⊙ After-school enrichment programs sponsored by the PTA (karate, hands-on science, sign language, Spanish, drawing, sports, and theater)
- ⊙ Recycling Rangers
- ⊙ Artist-in-Residence Program

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	351
Special Education Self-Contained	22
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	6
<b>TOTAL ENROLLMENT</b>	<b>407</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	89
EL 4	14
Gifted*	67
Special Education Resource	28
Receiving Free and Reduced-Price Meals*	128

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
391	400	407



# Long Branch



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,837,593	\$4,897,462	\$5,427,099
Employee Benefits	\$1,708,924	\$1,801,081	\$1,859,832
Purchased Services	\$60	\$33	\$33
Other Charges	\$97,068	\$116,812	\$116,791
Materials and Supplies	\$56,169	\$57,215	\$59,633
Capital Outlay	\$9,027	\$7,975	\$8,400
<b>TOTAL</b>	<b>\$6,708,841</b>	<b>\$6,880,578</b>	<b>\$7,471,789</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	14.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	4.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	1.00
English Learner Teachers	3.70	3.20
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>65.70</b>	<b>64.20</b>



# Montessori Public School of Arlington

## SCHOOL INFORMATION

The Montessori Program is a countywide elementary Montessori program with three grade levels of instruction – Primary (ages 3 to K), Lower Elementary (grades 1-3) and Upper Elementary (grades 4 and 5). The Montessori program provides an interdisciplinary, discovery-based approach to learning following the tenets of Dr. Maria Montessori. The program is based on a philosophy of learning that grows from the belief that children are natural learners, and that learning occurs best in a nurturing, prepared environment that promotes spontaneous cooperative inquiry. The teaching method that grew from this philosophy fosters a sense of security, self-confidence and independence in children, enabling them to develop into people who respect and care for themselves, others, the environment and all life.



All teachers at MPSA have a Montessori credential in addition to their VA license. Instructional assistants, support staff and our specialists have Montessori training or strongly support the Montessori pedagogy. Both the Principal, Ms. Catharina Genove, and Assistant Principal, Ms. Yolanda Nashid, hold a Montessori credential. The Montessori Program encourages and fosters relationships between the teachers, families and students to create an environment that is inclusive of all families and conducive to learning.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⦿ Montessori Program—multi-age groupings for children ages three through grade five
- ⦿ Inclusive co-taught special education classrooms at the primary level
- ⦿ Transportation Hub Stops offered throughout the county for ages three through grade five
- ⦿ Diverse student population with representation from across the school system due to a lottery based enrollment process
- ⦿ Extended day program available before and after school for ages 4 and up

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	377
Special Education Self-Contained	16
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	111
Pre-School 4 year-old students	0
PreK Special Education*	8
<b>TOTAL ENROLLMENT</b>	<b>512</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	42
EL 4	23
Gifted*	93
Special Education Resource	68
Receiving Free and Reduced-Price Meals*	138

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
488	499	512

# Montessori Public School of Arlington



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,881,400	\$5,104,695	\$5,893,447
Employee Benefits	\$1,732,099	\$1,896,961	\$2,152,422
Purchased Services	\$280	\$0	\$0
Other Charges	\$86,074	\$141,278	\$141,246
Materials and Supplies	\$70,180	\$69,529	\$69,325
Capital Outlay	\$5,188	\$10,670	\$10,529
<b>TOTAL</b>	<b>\$6,775,220</b>	<b>\$7,223,133</b>	<b>\$8,266,969</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	21.00	22.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	2.50	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	2.20	2.20
Music Teachers	1.80	1.80
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Testing Coordinator	0.00	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	0.00	1.00
Montessori Paraprofessionals	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	3.50	3.50
<b>TOTAL</b>	<b>70.90</b>	<b>73.40</b>



# Nottingham

## SCHOOL INFORMATION

At Nottingham, academic excellence flourishes in a nurturing learning environment that all stakeholders in the community work cooperatively to maintain. Our Knights receive a challenging educational experience designed to stimulate intellectual curiosity and encourage critical and creative thinking. Instructional staff designs lessons to meet all learning styles, abilities, and interests.

Differentiated instruction contributes to a global understanding leading to lifelong learning. Our ImagiLab Makerspace and Knights S.T.E.A.M.ing Ahead provide authentic, inquiry-based learning experiences that mirror real life problems. Second Step and Responsive Classroom are used to teach academics and social emotional learning. Our Community of Learners at Nottingham thank parents/ guardians for being a partner in their child's education. We take pride in our exemplary, globally based approach to educating the future leaders of tomorrow.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Inclusive Model School
- ⊙ STEAMing Ahead Exemplary Project
- ⊙ STEAM Night
- ⊙ Cultural Celebrations
- ⊙ Knights@9 (student news program)
- ⊙ Steps to Respect/Bully Prevention
- ⊙ Student Council Association
- ⊙ 5th Grade Choice Block
- ⊙ Responsive Classroom

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	373
Special Education Self-Contained	12
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
<b>TOTAL ENROLLMENT</b>	<b>413</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	15
EL 4	3
Gifted*	101
Special Education Resource	29
Receiving Free and Reduced-Price Meals*	19

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
403	410	413

# Nottingham



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,575,788	\$3,950,756	\$4,244,115
Employee Benefits	\$1,244,976	\$1,418,724	\$1,439,083
Purchased Services	\$276	\$0	\$0
Other Charges	\$102,839	\$125,769	\$138,876
Materials and Supplies	\$47,483	\$57,083	\$58,982
Capital Outlay	\$7,326	\$8,178	\$8,522
<b>TOTAL</b>	<b>\$4,978,688</b>	<b>\$5,560,511</b>	<b>\$5,889,578</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	3.00
Special Education Teachers	5.00	2.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	0.80	0.80
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>56.15</b>	<b>53.65</b>

FINANCIAL: SCHOOLS



# Oakridge

## SCHOOL INFORMATION

Oakridge Elementary School is an international neighborhood school whose students represent more than 50 countries. All staff work to create a community of learners in which children become educated, self-confident, well-rounded and responsible global citizens. The school's exemplary project—MOSAIC—celebrates diversity and mission by using global literature to introduce students to world cultures while implementing strategies to scaffold students' reading and inspire learning and exploration.



Oakridge School is committed to the belief that education is a lifelong developmental process that occurs at school, at home and in the community. The active Oakridge PTA, its families, and strong community partners and volunteers share a dynamic collaboration that fosters student development of habits and attitudes that promote intellectual, physical, aesthetic and social well-being. Students are taught how to accept responsibility for their actions and nurture the development of positive self-worth.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ No Place for Hate Certified
- ⊙ This is Us! (Multigenerational, walking-school bus)
- ⊙ Military Child Education Coalition Certified
- ⊙ MOSAIC: Exemplary Project focused on Diverse Biographies

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	649
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	16
PreK Special Education**	8
<b>TOTAL ENROLLMENT</b>	<b>722</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	171
EL 4	21
Gifted*	125
Special Education Resource	34
Receiving Free and Reduced-Price Meals*	215

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
602	674	722



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,551,001	\$5,901,466	\$7,076,192
Employee Benefits	\$2,005,463	\$2,230,364	\$2,604,877
Purchased Services	\$70	\$0	\$0
Other Charges	\$137,871	\$152,243	\$163,084
Materials and Supplies	\$87,962	\$87,017	\$96,839
Capital Outlay	\$16,672	\$13,486	\$14,782
<b>TOTAL</b>	<b>\$7,799,040</b>	<b>\$8,384,576</b>	<b>\$9,955,774</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	24.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	1.00	1.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	1.00
PreK Special Education Teachers	1.00	1.00
English Learner Teachers	4.90	5.40
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.60	2.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.80	2.00
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	2.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	0.00	3.00
PreK Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	4.50	4.50
<b>TOTAL</b>	<b>84.00</b>	<b>91.30</b>



# Randolph

## SCHOOL INFORMATION

Randolph Elementary is an International Baccalaureate (IB) Primary Years Programme. We are a diverse community of learners representing many countries of origin and home languages. Our students participate in inquiry-based learning that emphasizes critical thinking skills taught through interdisciplinary units of study. Daily instruction integrates IB learner profiles in alignment with Virginia's Standards of Learning.



The IB program at Randolph teaches students a global perspective, as it emphasizes respect for others, allows for independent study and research, and fosters service. Through community engagement and service projects, Randolph students learn how to take action to make a positive difference in the world. Students participate in meaningful service projects in partnership with several community organizations.

Our robust academic program is supported by family and community involvement, is coupled with cultural, artistic and athletic pursuits, and nurtures the development of the whole child. Randolph believes that education is truly each student's passport to the future.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ International Baccalaureate Primary Years Programme (IB PYP)
- ⊙ End-of Year IB Exhibition
- ⊙ IB Spanish (K-5)
- ⊙ Recognized American School Counselor Association Model Program
- ⊙ Math Workshops K-5
- ⊙ Social Emotional Learning
- ⊙ Responsive Classroom
- ⊙ Partnerships with George Mason University and Marymount University for student teaching
- ⊙ Young Authors and Illustrators
- ⊙ Science Night
- ⊙ Parent Content Academies

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	340
Special Education Self-Contained	16
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	28
PreK Special Education**	14
<b>TOTAL ENROLLMENT</b>	<b>410</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	199
EL 4	32
Gifted*	68
Special Education Resource	50
Receiving Free and Reduced-Price Meals <sup>see note</sup>	313

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

Note: School is participating in the Community Eligibility Provision (CEP) program. All students attending the CEP schools receive meals at no cost. Eligibility data for individual students is not collected at CEP schools. For more information, refer to USDA's CEP website [www.fns.usda.gov/cn/community-eligibility-provision](http://www.fns.usda.gov/cn/community-eligibility-provision).

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
409	409	410



# Randolph



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,512,538	\$5,629,380	\$6,217,373
Employee Benefits	\$1,973,116	\$2,120,327	\$2,248,633
Purchased Services	\$24,130	\$35,000	\$35,000
Other Charges	\$94,011	\$137,049	\$145,594
Materials and Supplies	\$48,377	\$61,548	\$58,170
Capital Outlay	\$17,364	\$9,393	\$8,462
<b>TOTAL</b>	<b>\$7,669,534</b>	<b>\$7,992,697</b>	<b>\$8,713,233</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	6.90	6.90
Music Teachers	2.00	1.80
Art Teachers	2.00	1.80
Physical Education Teachers	1.80	1.60
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Teacher Mentor	0.20	0.20
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	1.00	1.00
English Learner Paraprofessionals	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	1.00	0.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>82.60</b>	<b>80.00</b>

FINANCIAL: SCHOOLS



# Taylor

## SCHOOL INFORMATION

Taylor School is a stimulating, inviting school that nurtures children. The staff values effective teaching and strives to give students the skills to solve problems systematically and creatively in cooperation with others.

Taylor School is a STEAM school, which fosters a strong sense of community through cooperative learning in science, technology, engineering, arts and mathematics. Taylor has a reputation throughout Northern Virginia for its strong liberal arts programs.

With an enrollment of around 500, students spend their days working in grade-level learning communities. Teachers quickly get to know individual students and use Responsive Classroom strategies and techniques to meet students' social-emotional needs.

Taylor recognizes that parents are deeply interested in the progress of their children, and frequent communication keeps parents informed and involved. Each year, Taylor parents volunteer thousands of hours that contribute directly to the school's success.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ STEM and Beyond Exemplary Project
- ⊙ Problem Based Learning
- ⊙ Hands-on Instruction
- ⊙ Responsive Classroom
- ⊙ Social Emotional Learning
- ⊙ 4 C's Focus (Collaboration, Critical Thinking, Creativity, and Communication)
- ⊙ Technology Emphasis
- ⊙ Student participation in academic competitions
- ⊙ Arts Integration
- ⊙ No Place For Hate School as certified by the ADL
- ⊙ Student Council Association
- ⊙ STEAM Days and Events
- ⊙ Grade Level Performances

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	514
Special Education Self-Contained	32
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	14
<b>TOTAL ENROLLMENT</b>	<b>566</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	42
EL 4	4
Gifted*	151
Special Education Resource	40
Receiving Free and Reduced-Price Meals*	43

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
501	539	566



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,586,467	\$4,966,303	\$5,763,805
Employee Benefits	\$1,615,148	\$1,826,445	\$2,036,022
Purchased Services	\$17,019	\$43,200	\$43,200
Other Charges	\$119,854	\$124,013	\$124,217
Materials and Supplies	\$64,452	\$71,405	\$77,902
Capital Outlay	\$18,119	\$10,750	\$11,621
<b>TOTAL</b>	<b>\$6,421,059</b>	<b>\$7,042,115</b>	<b>\$8,056,767</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	22.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	5.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.00	2.00
PreK Special Education Teachers	2.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.30	1.30
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.20
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Paraprofessionals	4.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
<b>TOTAL</b>	<b>68.80</b>	<b>71.30</b>



# Tuckahoe

## SCHOOL INFORMATION

With a strong inquiry-based approach to learning, Tuckahoe students are taught in an environment that maintains high expectations and standards for each child. The teaching staff uses best instructional practices, higher level thinking skills and problem-solving strategies to ensure academic excellence and achievement. Teachers develop lessons that address a range of learning styles, abilities, interests and multiple intelligences. Teaching and learning are facilitated with technology and a multi-sensory program for the delivery of instruction. Academic lessons, activities and projects are further enriched and stimulated by a unifying school theme focused on environmental habitats.



Tuckahoe's Discovery Schoolyard program provides a creative and innovative way to meet the needs of the whole child by using the schoolyard as a context for integrating the APS curriculum and providing cross-graded experiences.

Teachers implement the Responsive Classroom approach and Positivity Project to support students' academic, social, and emotional development.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Book Buddies
- ⊙ Math Dice Competition
- ⊙ Positivity Project
- ⊙ Geography Bee
- ⊙ Matuwa Junior School Partnership in Uganda
- ⊙ Continental Math League
- ⊙ Discovery Schoolyard Exemplary Project
- ⊙ First Grade Poetry Slam

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	410
Special Education Self-Contained	21
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
<b>TOTAL ENROLLMENT</b>	<b>459</b>

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	16
EL 4	9
Gifted*	118
Special Education Resource	35
Receiving Free and Reduced-Price Meals*	12

\*FY 2023 Actual Enrollment

\*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2023
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## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
428	445	459

# Tuckahoe



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,343,642	\$4,260,779	\$5,026,885
Employee Benefits	\$1,479,100	\$1,511,388	\$1,760,864
Purchased Services	\$705	\$0	\$0
Other Charges	\$99,087	\$110,725	\$110,859
Materials and Supplies	\$58,326	\$59,938	\$63,913
Capital Outlay	\$5,683	\$8,868	\$9,455
<b>TOTAL</b>	<b>\$5,986,542</b>	<b>\$5,951,697</b>	<b>\$6,971,977</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	4.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	0.80	0.80
Music Teachers	1.40	1.60
Art Teachers	1.40	1.60
Physical Education Teachers	1.60	1.80
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	2.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>56.40</b>	<b>60.70</b>

FINANCIAL: SCHOOLS



# Middle Schools Summary

The FY 2024 Superintendent’s Proposed Budget for the six middle schools totals \$88,462,897 and includes 725.47 positions.

## SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
SCHOOL	ACTUALS	ADOPTED	ADOPTED	PROPOSED	PROPOSED
Gunston	\$13,337,345	123.20	\$13,789,902	129.80	\$15,681,250
Dorothy Hamm	\$10,042,788	108.30	\$11,386,529	109.40	\$12,900,565
Jefferson	\$13,482,739	131.40	\$14,509,506	134.10	\$16,431,342
Kenmore	\$14,870,837	142.47	\$15,694,764	144.57	\$17,404,637
Swanson	\$12,178,712	112.90	\$12,492,483	114.70	\$14,063,450
Williamsburg	\$10,876,626	93.70	\$10,871,742	92.90	\$11,981,653
<b>TOTAL</b>	<b>\$74,789,048</b>	<b>711.97</b>	<b>\$78,744,925</b>	<b>725.47</b>	<b>\$88,462,897</b>

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

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

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Middle Schools Summary

## New Funding

- ⦿ As part of the School Safety Program funds are added for 8.00 school safety coordinator positions to provide a total of 42.00 positions systemwide. The 8.00 additional positions will be added to the current positions supporting the secondary schools based on enrollment and need and budgeted in the office of Safety, Security, Risk and Emergency Management. The school safety coordinators (SSCs) support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. Behavior in schools continues to be a challenge that requires specifically focused staff to collaborate and support school staff on a daily basis. Additional staff support ensures that the safety, security, and well-being of all individuals in the building are a primary focus. SSCs also provide support to elementary schools, rotating between all elementary schools. In addition to supporting school safety and security, SSCs are expected to model and promote a positive, productive, and safe campus climate. (104100-41225)
- ⦿ Funds for 10.00 intervention school counselor positions are added to address the increased mental health needs of students. The positions are added to the Office of Student Services to provide services for each of the comprehensive middle and high schools as well as one divided between the Arlington Career Center and H-B Woodlawn. These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. (105230-41219)

## Baseline Adjustments

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

### *Baseline Increases*

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

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (317000-45624, 45630, 45680)
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ The allocation for cleaning supplies is adjusted to provide menstrual products to students. Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (317000-46613)



# Gunston

## SCHOOL INFORMATION

Gunston Middle School is an exceptional, United Nations-like middle school. Gunston is home to three distinct but interconnected programs, a partial Spanish- Immersion Program, a Montessori Middle Years Program, and a Traditional Middle School Program. Additionally, there are more than 50 different countries represented in its very diverse student body.



The expectation is that every Gunston student will attempt the most rigorous coursework available in order to have the most options for high school and beyond. The goal is that students leave Gunston Middle School with the skills and talents they need to be successful in high school and beyond. The staff at Gunston works with the school community – each student, each parent, and each faculty member – to achieve these goals through collaboration and in an atmosphere that fosters respect and understanding.

In addition to a challenging academic program, students at Gunston have many extra-curricular and co-curricular activities from which to select that support their social, emotional, and intellectual development. Students have the option to participate in interscholastic athletics and have the choice of more than 25 different clubs and after-school activities. Additionally, Gunston Middle School is a joint-use facility in partnership with the Arlington County Department of Parks & Recreation, which sponsors an after-school recreation program for teens.

Gunston also has an award-winning fine arts and technology program. The students who participate in art, drama, music, and video journalism are consistently honored in local and statewide competitions for their hard work and talents. The collaboration among the teachers creates many opportunities for students to fuse content coursework with elective options for unique and creative learning experiences.

The outstanding staff at Gunston is dedicated to creating educational opportunities for students that challenge academically and stimulate intellectual curiosity. Students benefit from the spirit of cooperation between home and school, making Gunston a place where all children succeed. At Gunston Middle School, the quest: success!

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
1,105	1,072	1,061

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	958
Special Education Self-Contained	93
Countywide Special Education	10
<b>TOTAL ENROLLMENT</b>	<b>1,061</b>

*\*FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	58
EL 3, 4	117
Gifted*	376
Special Education Resource	63
Interlude	10
Receiving Free and Reduced-Price Meals*	406





## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,755,078	\$9,926,254	\$11,406,971
Employee Benefits	\$3,405,167	\$3,681,769	\$4,093,214
Purchased Services	\$1,813	\$0	\$0
Other Charges	\$12,444	\$13,959	\$13,974
Materials and Supplies	\$115,724	\$128,101	\$127,221
Capital Outlay	\$47,119	\$39,819	\$39,869
<b>TOTAL</b>	<b>\$13,337,345</b>	<b>\$13,789,902</b>	<b>\$15,681,250</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	57.40	61.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.40	2.40
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	0.50	0.50
English Learner Teachers	11.60	11.60
Special Education Teachers	11.00	12.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	4.70	3.20
Director of Counseling	1.00	1.00
Counselors	4.20	4.20
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	10.00	13.50
Clerical	7.00	7.00
Custodians*	0.00	0.00
<b>TOTAL</b>	<b>123.20</b>	<b>129.80</b>

\* Budgeted in Community Activities Fund



# Dorothy Hamm

## SCHOOL INFORMATION

Nestled in the Cherrydale community, Dorothy Hamm Middle School is Arlington Public Schools’ first neighborhood middle school to open since 1994. While the original building was completed in 1951, providing Dorothy Hamm with wide hallways, bright classrooms, and beautiful terrazzo floors, its interior has recently been updated to include new lockers, colorful wall accents, and innovative classroom spaces for Art, Business Education, Technology Education, and Family and Consumer Sciences.



The completed addition on the West side of the building includes an auxiliary gym, a health/fitness space, locker rooms, a gorgeous library, a student commons area with a media wall, and 15 additional classrooms including 3 state-of-the-art science classrooms. Landscaping around the addition includes a walkway that celebrates and educates students and community members about the four students who integrated the original building, Stratford Jr. High, in 1959.

Named after Dorothy M. Bigelow Hamm, a Halls Hill resident, mother, and Arlington Civil Rights Activist, the staff of this middle school seeks to continue her work of ensuring equity and access to an excellent education for all students by engaging students in rigorous, relevant, and language- rich learning experiences. Using student-centered teaching practices focused on integrating choice into the classroom, valuing student voice, creating authentic learning experiences through stations and workshops, teachers differentiate the APS curriculum to meet the individual learning needs of students.

Arlington Public School’s Strategic Plan, along with research on adolescents, states that a positive relationship with an adult at school can be the key to success. At Dorothy Hamm, the TA (teacher advisory) teacher is the child’s first advocate. They will welcome students, help students develop a sense of belonging, facilitate student organization skills, and monitor and support students’ academic performance. Parent partnership with this teacher is vital to the school’s mission of making the middle school years “The Best Years” for every student.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
860	853	846

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	787
Special Education Self-Contained	36
Countywide Special Education	23
<b>TOTAL ENROLLMENT</b>	<b>846</b>

*\*FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	27
EL 3, 4	38
Gifted*	413
Special Education Resource	59
Interlude	10
Receiving Free and Reduced-Price Meals*	164

# Dorothy Hamm



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,265,000	\$8,075,337	\$9,329,746
Employee Benefits	\$2,466,342	\$2,908,949	\$3,177,306
Purchased Services	\$760	\$0	\$0
Other Charges	\$182,658	\$254,750	\$245,551
Materials and Supplies	\$107,940	\$122,223	\$122,916
Capital Outlay	\$20,088	\$25,270	\$25,046
<b>TOTAL</b>	<b>\$10,042,788</b>	<b>\$11,386,529</b>	<b>\$12,900,565</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	53.60	53.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.20	4.20
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	3.70	2.70
Director of Counseling	1.00	1.00
Counselors	3.40	3.40
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	7.50	8.00
Clerical	6.00	6.00
Custodians	9.50	9.50
<b>TOTAL</b>	<b>108.30</b>	<b>109.40</b>



# Jefferson

## SCHOOL INFORMATION

Thomas Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), authorized by the International Baccalaureate Organization (IBO) in the spring of 2007. The programme 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, it provides students a framework of academic challenge in addition to life-long learning skills. This program “offers an educational approach that embraces, yet transcends, traditional school subjects.”



Students participate in community projects and service activities; the Community Project Showcase, an International Festival; a Science Fair, and an International Film Day. Thomas Jefferson offers face-to-face World Languages instruction as an elective beginning in the sixth grade. Students at Thomas Jefferson conduct student-led conferences where students lead the discussion with their parents/guardians and advisory teacher about their academics.

In 2019, Thomas Jefferson students were recognized, locally and nationally, for their hard work and dedication. Examples of such recognition include earning first place at the SchoolsNEXT Design competition; winning first place in the APS HEADS UP! PSA contest; receiving the IB Mid-Atlantic Teacher Excellence Award; and earning credit-by-exam in record numbers. Thomas Jefferson students also participated and placed at the NOVA Regional Science and Engineering Fair and the Model United Nations Conference, and were 2018 County Wrestling Champions.

Thomas Jefferson provides a student-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling and a teacher-advisor program are integral parts of the school’s program. The dynamic staff at Thomas Jefferson works continually to create an exciting and productive middle school program where all students are nurtured and challenged to achieve at the highest possible levels. At Thomas Jefferson Middle School, we believe in learning together to understand and improve ourselves, our futures, and our world.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
849	1,012	1,064

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	945
Special Education Self-Contained	83
Countywide Special Education	36
<b>TOTAL ENROLLMENT</b>	<b>1,064</b>

*\*FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	51
EL 3, 4	118
Gifted*	376
Special Education Resource	92
Interlude	12
Receiving Free and Reduced-Price Meals*	426



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,873,476	\$10,428,932	\$11,924,396
Employee Benefits	\$3,416,264	\$3,852,265	\$4,266,733
Purchased Services	\$402	\$0	\$0
Other Charges	\$23,713	\$10,835	\$11,525
Materials and Supplies	\$127,246	\$176,043	\$184,896
Capital Outlay	\$41,637	\$41,431	\$43,792
<b>TOTAL</b>	<b>\$13,482,739</b>	<b>\$14,509,506</b>	<b>\$16,431,342</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	3.00
Classroom Teachers	54.40	56.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.10	2.10
English Learner Teachers	8.20	11.20
Special Education Teachers	14.00	12.00
Special Education Countywide Teachers	5.00	4.00
Special Education Resource Teachers	4.20	4.20
Director of Counseling	1.00	1.00
Counselors	3.80	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
Assistants	19.00	17.00
Clerical	6.50	7.00
Custodians*	0.00	0.00
<b>TOTAL</b>	<b>131.40</b>	<b>134.10</b>

\* Budgeted in Community Activities Fund



# Kenmore

## SCHOOL INFORMATION

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



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

Kenmore’s focus has evolved over the past 25 years and now includes a STEAM certification encouraging students to explore STEAM-related topics and experiences through extracurricular activities, such as First Robotics, the Kenmore Cougar News, and ACT II classes.

Kenmore is an inclusive school community where families are engaged and valued. Parent workshops and support groups are hosted by the school in collaboration with the Kenmore PTA and the school division. Social and emotional development is emphasized through community service and volunteerism.

The school uses a systematic approach to promoting positive behavior (PBIS). Academic intervention is supported by flexible teacher advisory groupings, as well as extra electives and after- school support.

Kenmore’s facility hosts many school and district programs that celebrate diversity and inclusion, such as Harvesting Dreams: a celebration of Hispanic culture, the Inclusion Revolution pep rally for students in special programs, and the annual African-American Read-In.

The building underwent renovations in 2017 that now include a new fabrication lab for Design Thinking & Robotics, expanded classrooms, a retrofitted multipurpose room, additional space for physical education classes, and a community club room.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
940	952	920

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	800
Special Education Self-Contained	88
Countywide Special Education	32
<b>TOTAL ENROLLMENT</b>	<b>920</b>

\*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	61
EL 3, 4	159
Gifted*	309
Special Education Resource	94
Interlude	20
Receiving Free and Reduced-Price Meals*	497

# Kenmore



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,701,185	\$11,058,182	\$12,461,132
Employee Benefits	\$3,680,054	\$4,034,251	\$4,342,356
Purchased Services	\$7,435	\$19,500	\$19,500
Other Charges	\$340,074	\$417,099	\$416,947
Materials and Supplies	\$102,229	\$138,325	\$137,818
Capital Outlay	\$39,861	\$27,407	\$26,885
<b>TOTAL</b>	<b>\$14,870,837</b>	<b>\$15,694,764</b>	<b>\$17,404,637</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	52.80	52.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
English Learner Teachers	13.20	14.60
Special Education Teachers	12.00	13.00
Special Education Countywide Teachers	3.17	4.17
Special Education Resource Teachers	5.20	4.20
Director of Counseling	1.00	1.00
Counselors	3.80	3.60
Librarians	1.00	1.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	18.00	18.50
Clerical	6.50	6.50
Custodians	11.00	11.00
<b>TOTAL</b>	<b>142.47</b>	<b>144.57</b>



# Swanson

## SCHOOL INFORMATION

Swanson Middle School celebrated its 82th anniversary in January 2021, embodying our motto of Scholarship~Spirit~ Service, continuing a long tradition of successfully supporting students as they learn and grow.

Our school community is committed to meeting the physical, social, emotional, and intellectual developmental needs of the middle school child. Our instructional staff values and promotes interdisciplinary team teaching, flexible scheduling, a teacher advisory program

(STAR), exploratory course options and an extensive extracurricular program, which includes activities ranging from sports to robotics. Swanson approaches instruction with careful consideration of each student's learning goals and celebrates our students' cultural diversity. Learning opportunities engages students in how to analyze and understand information, solve problems, adapt to change, and to become lifelong learners committed to being productive members of the global community.

As a Professional Learning Community, Swanson teachers weekly collaborate with one another to build on what students know and to personalize instruction to meet all students' needs.

Swanson teachers and staff are dedicated to improving their professional practice, consistently engaging in meaningful professional development designed to guide students in activities that are engaging, that spur students' intellectual curiosity, and that produce critical thinkers.

Swanson values its partnership with our parents to ensure students' overall academic and social success. At Swanson, success is a community effort and consists of students, parents, teachers, and staff. We are Swanson Admirals!



## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
888	886	935

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	854
Special Education Self-Contained	71
Countywide Special Education	10
<b>TOTAL ENROLLMENT</b>	<b>935</b>

*\*FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	18
EL 3, 4	56
Gifted*	429
Special Education Resource	52
Interlude	10
Receiving Free and Reduced-Price Meals*	181





## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,746,597	\$8,845,369	\$10,073,136
Employee Benefits	\$3,070,774	\$3,231,467	\$3,564,975
Purchased Services	\$2,189	\$0	\$0
Other Charges	\$220,528	\$262,811	\$266,183
Materials and Supplies	\$117,560	\$126,770	\$131,899
Capital Outlay	\$21,064	\$26,065	\$27,257
<b>TOTAL</b>	<b>\$12,178,712</b>	<b>\$12,492,483</b>	<b>\$14,063,450</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	53.40	54.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.80	4.80
Special Education Teachers	11.00	9.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	2.70
Director of Counseling	1.00	1.00
Counselors	3.60	3.80
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	10.00	12.00
Clerical	6.00	6.50
Custodians	7.50	7.50
<b>TOTAL</b>	<b>112.90</b>	<b>114.70</b>



# Williamsburg

## SCHOOL INFORMATION

Williamsburg Middle School, dedicated in 1955, is an integral part of the solid educational program in Arlington. Named after one of the most historic cities in the United States, the school strives to live up to the legacy of that strong heritage by preserving the best of the past and leading students toward the future.



Our school community values equity, access, and high levels of learning for all. Dedicated faculty and staff work with students in and out of the classroom to provide a successful transition between elementary and high school. Williamsburg prepares students for higher education by celebrating diversity, implementing character education, and providing staff and students with 21st-century technology.

Williamsburg's academic program consists of a grade-level interdisciplinary team approach to learning where students can grow academically, socially, and emotionally. The school's academic success can be attributed in large part to our commitment to differentiated instruction, personalized learning, and a student focused professional learning community. Teachers, counselors, and administrators work collaboratively to provide educational experiences for students that give them the opportunity to become thoughtful, productive and contributing members of society through guided exploration of their personal interests.

An extensive after-school program reflects the interests and needs of students. Activities include academic enrichment, robotics, community service, and other student led clubs. The school also offers a wide variety of intramural and interscholastic sports. In addition to athletics, WMS has an outstanding fine arts program where our students are consistently recognized for superior achievement at the local and state levels.

Williamsburg strives to develop lifelong learners who are civic-minded and culturally sensitive, in an environment that is safe and supportive.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
789	781	786

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	742
Special Education Self-Contained	34
Countywide Special Education	10
<b>TOTAL ENROLLMENT</b>	<b>786</b>

*\*FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	18
EL 3, 4	13
Gifted*	373
Special Education Resource	74
Interlude	10
Receiving Free and Reduced-Price Meals*	19



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,750,111	\$7,676,451	\$8,536,324
Employee Benefits	\$2,738,943	\$2,802,521	\$3,018,047
Purchased Services	\$4,555	\$0	\$0
Other Charges	\$196,234	\$253,639	\$287,470
Materials and Supplies	\$166,361	\$115,775	\$116,257
Capital Outlay	\$20,422	\$23,356	\$23,554
<b>TOTAL</b>	<b>\$10,876,626</b>	<b>\$10,871,742</b>	<b>\$11,981,653</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	43.90	44.10
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	2.00	2.00
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	3.70
Director of Counseling	1.00	1.00
Counselors	3.20	3.20
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	6.50	5.00
Clerical	5.50	5.50
Custodians	9.00	9.00
<b>TOTAL</b>	<b>93.70</b>	<b>92.90</b>



# High Schools Summary

The FY 2024 Superintendent’s Proposed Budget for the three comprehensive high schools totals \$100,140,243 and includes 796.60 positions.

## SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
SCHOOL	ACTUALS	ADOPTED	ADOPTED	PROPOSED	PROPOSED
Wakefield	\$28,357,073	287.30	\$31,682,059	285.90	\$35,587,501
Washington-Liberty	\$27,166,172	265.10	\$30,336,761	286.90	\$35,522,716
Yorktown	\$25,070,845	225.20	\$25,977,096	223.80	\$29,030,025
<b>TOTAL</b>	<b>\$80,594,090</b>	<b>777.60</b>	<b>\$87,995,915</b>	<b>796.60</b>	<b>\$100,140,243</b>

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

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

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ☉ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ☉ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# High Schools Summary

## New Funding

- ⦿ As part of the School Safety Program funds are added for 8.00 school safety coordinator positions to provide a total of 42.00 positions systemwide. The 8.00 additional positions will be added to the current positions supporting the secondary schools based on enrollment and need and budgeted in the office of Safety, Security, Risk and Emergency Management. The school safety coordinators (SSCs) support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. Behavior in schools continues to be a challenge that requires specifically focused staff to collaborate and support school staff on a daily basis. Additional staff support ensures that the safety, security, and well-being of all individuals in the building are a primary focus. SSCs also provide support to elementary schools, rotating between all elementary schools. In addition to supporting school safety and security, SSCs are expected to model and promote a positive, productive, and safe campus climate. (104100-41225)
- ⦿ Funds for 10.00 intervention school counselor positions are added to address the increased mental health needs of students. The positions are added to the Office of Student Services to provide services for each of the comprehensive middle and high schools as well as one divided between the Arlington Career Center and H-B Woodlawn. These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. (105230-41219)

## Baseline Adjustments

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

### *Baseline Increases*

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

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (417000-45624, 45630, 45680)
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ In FY 2023, an additional 1.00 assistant principal position was added to Washington-Liberty for the opening of the Annex adjacent to the school which provided additional high school seats. This position remains in the budget for FY 2024. (412000-41232)
- ⦿ Funds of \$19,640 are provided for high school stipends approved in FY 2023 by the academic stipend committee. This includes an increase from 4.4% to 6.4% of the stipend rate for marching band brass instructor, marching band frontline instructor, marching band marching and maneuvering instructor, and additional visual arts stipends. (401000-41204)
- ⦿ The allocation for cleaning supplies is adjusted to provide menstrual products to students. Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (417000-46613)



# Wakefield

## SCHOOL INFORMATION

Wakefield is a vibrant community of students, staff and parents working together for success. In a state-of-the-art building, Wakefield provides appropriate academic challenges to all students. Ninety-two percent of graduates continue to college, and in 2021 graduates earned almost \$12 million in scholarship and grant money.



Wakefield's initiatives for creating successful students caught the attention of President Obama who visited the school twice. In addition, Former Virginia Governor Terry McAuliffe was so impressed with our Senior Project that in 2016 he unveiled his new diploma plan at Wakefield.

Wakefield is home to the high-school Spanish Immersion Program, and is designated by Spain's Ministry of Education as an International Spanish Academy. Each year the Spanish Embassy recognizes all Immersion Program Completers with a Certificate from the Ambassador. Wakefield also offers French, Latin, German, Mandarin, Japanese, and Arabic.

Our Advanced Placement (AP) Network encourages and prepares students to take Advanced Placement courses. Wakefield was honored with College Board's prestigious Inspiration Award for this initiative and selected to offer their rigorous Capstone Diploma, an independent research project, typically in an area of career interest, students undertake during their senior year.

Wakefield's signature approach to transition, The Ninth Grade Foundation for Academic Excellence, places ninth graders with a core team of content area teachers. This approach to ninth grade provides significant support for students in their first year of high school.

The Cohort and United Minority Girls programs work to support minority students in taking academically rigorous classes and successfully transitioning to college. The Cohort Program works with African-American and Hispanic males, while United Minority Girls is open to all minority females.

With strong community ties, Wakefield has several partnerships in learning. One is with Signature Theatre, which allows student involvement in professional stage productions. Wakefield also partners with Urban Alliance to place selected seniors in paid internships in the area.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
2,241	2,364	2,368

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	2,096
Special Education Self-Contained	220
Countywide Special Education	52
<b>TOTAL ENROLLMENT</b>	<b>2,368</b>

\*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	137
EL 3, 4	149
Gifted*	585
Special Education Resource	250
Interlude	35
Receiving Free and Reduced-Price Meals*	939

# Wakefield



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$20,527,466	\$22,382,159	\$25,352,785
Employee Benefits	\$6,865,246	\$8,216,235	\$8,912,188
Purchased Services	\$27,065	\$57,996	\$58,142
Other Charges	\$573,787	\$567,029	\$788,877
Materials and Supplies	\$253,432	\$353,931	\$369,158
Capital Outlay	\$110,077	\$104,709	\$106,351
<b>TOTAL</b>	<b>\$28,357,073</b>	<b>\$31,682,059</b>	<b>\$35,587,501</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Supervisor	1.00	1.00
Counselors	10.40	10.40
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	99.60	100.40
SOL Core Teachers	6.00	6.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Music Teacher	1.00	1.00
Science Program Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	18.20	18.00
Special Education Teachers	25.00	23.00
Special Education Countywide Teachers	8.00	9.00
Special Education Resource Teachers	9.70	10.70
Interlude Teachers	4.00	4.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialist	1.00	1.00
Assistants	46.60	44.10
Clerical	15.00	15.00
Custodians	21.00	21.50
<b>TOTAL</b>	<b>287.30</b>	<b>285.90</b>



# Washington-Liberty

## SCHOOL INFORMATION

Washington-Liberty was the first of three comprehensive high schools to be established in Arlington. Now in its 96th year of operation, the school boasts a diverse student population representing more than 70 countries across the globe, who participate in over 100 clubs and organizations.

Washington-Liberty is proud of its history and traditions, which include honors by the U.S. Department of Education, The Virginia Board of Education, the Virginia Department of Education, and The Washington Post. Washington-Liberty was featured by the Virginia School Boards Association as a “Showcase for Success.”



Students entering Washington-Liberty in ninth grade participate in the 9th Grade Connection, a transition program designed to ease the process of entering high school from middle school. Students are grouped in Small Learning Communities with four core subject area teachers and a special education teacher, and an English Language (EL) teacher for English Learner students. Ninth graders receive coordinated support from teachers, administrators, and counselors.

The International Baccalaureate (IB) Diploma was first offered at Washington-Liberty in 1998, when the first cohort of 13 students graduated. Since that time, 1,231 students have participated in the IB Diploma Programme in conjunction with the Virginia Advanced Studies Diploma. Many other students have taken individual IB certificate courses. Successful completion of IB courses and exams may lead to college credit and/or advanced standing at colleges and universities.

Washington-Liberty also offers an extensive selection of Advanced Placement (AP) courses that require students to complete an exit exam that may lead to college credit. Students may begin AP classes as early as their freshman year.

Washington-Liberty graduates in 2021 earned more than \$20 million in scholarship awards. Ninety two percent of graduates go directly on to higher education, with more than 81 percent enrolling in four-year colleges and universities.

Washington-Liberty’s Senior Experience Program, *Exploring Work from Theory to Practice*, is now in its 17th year. Ninety-eight percent of seniors participate in the 2021 Senior Experience Program.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
2,174	2,371	2,595

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	2,306
Special Education Self-Contained	243
Countywide Special Education	46
<b>TOTAL ENROLLMENT</b>	<b>2,595</b>

\*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	116
EL 3, 4	136
Gifted*	953
Special Education Resource	48
Interlude	39
Receiving Free and Reduced-Price Meals*	654



# Washington-Liberty



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$19,236,619	\$20,852,358	\$24,652,666
Employee Benefits	\$6,665,196	\$7,818,685	\$8,920,276
Purchased Services	\$57,339	\$122,915	\$124,681
Other Charges	\$719,701	\$847,442	\$1,086,862
Materials and Supplies	\$404,257	\$585,281	\$620,683
Capital Outlay	\$83,060	\$110,080	\$117,549
<b>TOTAL</b>	<b>\$27,166,172</b>	<b>\$30,336,761</b>	<b>\$35,522,716</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	5.00	5.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	10.80	11.40
Librarians	2.00	2.00
Classroom Teachers	111.40	114.60
SOL Core Teachers	4.00	4.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	13.00	16.00
Special Education Teachers	21.00	26.00
Special Education Countywide Teachers	4.00	6.00
Special Education Resource Teachers	5.70	2.20
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialist	1.00	1.00
Assistants	29.50	40.00
Clerical	15.00	16.00
Custodians	22.50	22.50
<b>TOTAL</b>	<b>265.10</b>	<b>286.90</b>



# Yorktown

## SCHOOL INFORMATION

At Yorktown High School, we achieve equity, excellence, and empowerment. This commitment is reflected in Yorktown’s unique social and emotional education (SEL) program, known as Yorktown ROCS – Respect Others, Your Community, and most of all, Yourself! Yorktown has been recognized for this program as a “National School of Character” by the Character Education Partnership and with the Claudia Dodson Sportsmanship, Ethics and Integrity Award.



The Washington Post ranks Yorktown as one of the most academically challenging high schools in the metro area and over 90 percent of Yorktown’s graduates go on to post-secondary education. Yorktown students participate in interdisciplinary coursework as well as Advanced Placement (AP), Dual Enrollment (DE), and Career and Technical Education (CTE) courses.

Yorktown addresses the needs of each student through a broad curriculum and several programs and support networks such as Patriot Period Advisory, team-taught interdisciplinary world history and English courses in ninth grade, student peer mentoring, and a comprehensive athletics and activities program. Additional student supports include a writing support center, a math lab, Patriot period supports, and targeted after-school academic help.

Yorktown’s “Center for Equity, Leadership and Public Service” coordinates various student programs in leadership, service, equity and social-emotional learning. Additionally, Yorktown implements restorative practices throughout the school program for community building and maintaining positive student and staff interactions.

Capping off Yorktown’s whole-child focus is the Senior Experience, which provides seniors the opportunity to explore career paths through real-life, hands-on internships.

With an emphasis on equity and access for all students, multiple pathways to excellence, and social-emotional learning to empower students, Yorktown High School is an incredible place to learn and grow.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
2,146	2,193	2,120

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	1,945
Special Education Self-Contained	145
Countywide Special Education	30
<b>TOTAL ENROLLMENT</b>	<b>2,120</b>

\*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	64
EL 3, 4	49
Gifted*	805
Special Education Resource	127
Interlude	20
Receiving Free and Reduced-Price Meals*	318



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$17,788,804	\$18,306,234	\$20,625,696
Employee Benefits	\$6,100,044	\$6,536,960	\$7,062,985
Purchased Services	\$23,795	\$29,313	\$28,999
Other Charges	\$759,510	\$676,973	\$879,039
Materials and Supplies	\$274,748	\$327,233	\$333,326
Capital Outlay	\$123,945	\$100,383	\$99,980
<b>TOTAL</b>	<b>\$25,070,845</b>	<b>\$25,977,096</b>	<b>\$29,030,025</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.40	9.20
Librarians	2.00	2.00
Classroom Teachers	105.20	101.00
SOL Core Teachers	2.00	2.50
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Music Teacher	1.40	1.40
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	0.50	0.50
English Learner Teachers	5.20	7.20
Special Education Teachers	15.00	17.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	5.70	5.70
Interlude Teachers	2.00	2.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialist	1.00	1.00
Assistants	23.00	22.00
Clerical	14.50	14.00
Custodians	18.50	18.50
<b>TOTAL</b>	<b>225.20</b>	<b>223.80</b>



# Other School Programs Summary

Other Schools and Programs includes the Arlington Community High School, Arlington Career Center/ Arlington Tech, Langston High Continuation Program, New Directions Alternative Program, Eunice Kennedy Shriver Program, Teenage Parenting Program, Virtual Instructional Learning Services, and the H-B Woodlawn Program. The FY 2024 Superintendent's Proposed Budget for these programs totals \$40,296,953 and includes 301.13 positions.

## SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Career Center/Arl Tech	\$14,418,778	130.35	\$15,501,037	130.85	\$17,538,451
Arlington Community	\$3,491,353	28.60	\$3,749,471	28.60	\$5,147,855
Langston	\$2,319,809	21.03	\$2,365,331	19.33	\$2,506,558
New Directions	\$1,084,122	7.30	\$1,018,808	7.30	\$973,215
Eunice Kennedy Shriver	\$2,062,906	23.90	\$2,130,641	23.90	\$2,297,818
Teenage Parenting Program	\$224,280	3.00	\$370,697	3.00	\$407,955
Virtual Instructional Learning Services	\$8,986,902	5.00	\$667,966	5.00	\$701,763
H-B Woodlawn	\$9,006,618	82.55	\$9,436,275	83.15	\$10,723,338
<b>TOTAL</b>	<b>\$41,594,768</b>	<b>301.73</b>	<b>\$35,240,226</b>	<b>301.13</b>	<b>\$40,296,953</b>

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### New Funding

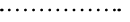
- ⦿ Funds are provided to increase the math coach position from a 0.50 to a 1.00 position at H-B Woodlawn and at the Arlington Career Center. (501040, 601040-41254)
- ⦿ Funds for 10.00 intervention school counselor positions are added to address the increased mental health needs of students. The positions are added to the Office of Student Services to provide services for each of the comprehensive middle and high schools as well as one divided between the Arlington Career Center and H-B Woodlawn. These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. (105230-41219)

# Other School Programs Summary



## Baseline Adjustments

- ⦿ Arlington Community High School is temporarily moving to 4450 N. Fairfax Dr. In order to cover the lease and parking, funding of \$983,952 is added. Facilities and Operations will manage the payments.
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ Funds of \$6,478 are provided at the Arlington Career Center for stipends approved in FY 2023 by the academic stipend committee. This includes Future Farmers of America Student Organization advisor stipend and Future Health Professional Student Organization advisor stipend. (601000-41204)
- ⦿ The allocation for cleaning supplies is adjusted to provide menstrual products to students. 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. (617000, 717000, 809710, 809720-46613)





# Arlington Career Center/Arlington Tech

## DESCRIPTION

The mission of the Career Center is to “Instill a Passion for Learning by Doing” through hands-on applications in 25 unique Career and Technical Education (CTE) programs in the areas of IT and Digital Media; Engineering and Industrial Trades; Health and Medical Services; and Public and Human Services. Through these career and college readiness programs, the Career Center provides enhanced opportunities in marketplace skills, industry certifications, college credits, and work-based internships. Students are bused daily from their home school to the Career Center for their CTE classes.

Through a partnership with Northern Virginia Community College (NVCC), students may earn both high school and college credits through dual enrollment CTE and academic courses.

Additional programs at the Career Center include The Academy, English learner Institute, Program for Employment Preparedness, and Teen Parenting Program.

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

### *Arlington Tech at the Career Center: A Countywide Program*

Arlington Tech is a rigorous, project-based learning, high school program that prepares students to succeed in college and in the workplace through collaborative problem solving. Students learn how to effectively combine their interdisciplinary core academic knowledge with skills they develop in Career and Technical Education (CTE) classes to solve real-world problems and provide services to the local community.

Arlington Tech provides the opportunity for students to explore and become certified in a variety of CTE programs and to get a jump start on college by earning Early College Credits through dual-enrollment with Northern Virginia Community College (NVCC). Students may earn a General Education Certificate and/or an Associates Degree in a variety of pathways. As a culmination of the project-based learning experience, Arlington Tech students will complete a year-long senior capstone project in which they would be employed as an intern, a consultant, or act as an independent researcher. Learning at Arlington Tech is active (through inquiry), authentic (through projects), and motivated by the students’ interest.



# Arlington Career Center/Arlington Tech

## ENROLLMENT

	FY 2022	FY 2023	FY 2024
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Arlington Career Center)	133	151	151
Enrollment (Arlington Tech)	376	398	441

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

## FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,452,370	\$11,055,698	\$12,698,518
Employee Benefits	\$3,557,024	\$3,924,307	\$4,318,500
Purchased Services	\$193,333	\$234,282	\$234,282
Other Charges	\$31,009	\$66,390	\$66,390
Materials and Supplies	\$131,320	\$148,793	\$148,800
Capital Outlay	\$53,722	\$71,567	\$71,961
<b>TOTAL</b>	<b>\$14,418,778</b>	<b>\$15,501,037</b>	<b>\$17,538,451</b>

## POSITION SUMMARY

### CAREER CENTER

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	27.05	27.05
Gifted Teacher	1.00	1.00
Librarian	1.00	1.00
Math Coach	0.50	1.00
Vocational Assessment Teacher	1.00	1.00
Academic Academy Teacher	3.00	3.00
English Learner Institute Teachers	5.00	5.00
Director of Counseling	0.00	0.00
Coordinators	0.00	0.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Counselor	0.20	0.20
College Career Counselor	1.00	1.00
Instructional/Technology Coordinator	1.00	1.00
Special Education Teachers	21.00	21.00
Assistants	14.00	14.00
Clerical	3.00	3.00
<b>TOTAL</b>	<b>84.35</b>	<b>84.85</b>

### ARLINGTON TECH

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	0.00	0.00
Assistant Principal	0.00	0.00
Classroom Teachers	37.50	37.50
Gifted Teacher	0.00	0.00
Librarian	0.00	0.00
Math Coach	0.00	0.00
Vocational Assessment Teacher	0.00	0.00
Academic Academy Teacher	0.00	0.00
English Learner Institute Teachers	0.00	0.00
Director of Counseling	1.00	1.00
Coordinators	2.50	2.50
Transition Program Teachers	0.00	0.00
Technicians	0.00	0.00
Counselor	1.00	1.00
College Career Counselor	0.00	0.00
Instructional/Technology Coordinator	1.00	1.00
Special Education Teachers	0.00	0.00
Assistants	0.00	0.00
Clerical	3.00	3.00
<b>TOTAL</b>	<b>46.00</b>	<b>46.00</b>

Note: Arlington Tech is located at the Arlington Career Center building. The position summary tables show the positions budgeted at the Career Center and the positions added for the Arlington Tech program since inception. Some positions listed under the Career Center may also serve Arlington Tech students such as administrators and special education positions. Custodians are budgeted in the Community Activities Fund.



# Arlington Community High School

## DESCRIPTION

Arlington Community High School is an alternative high school that offers courses required for a high school diploma on a semester basis (classes completed in one semester) for day classes, and a year basis (classes completed in a year) for evening classes, to any county resident age 16 or older. Classes operate from 8 a.m.–9:10 p.m. As a countywide high school of enrollment, Arlington Community High School awards its own diploma. ACHS was the recipient of a 2021 Virginia Board of Education Continuous Improvement Award.

Arlington Community High School's diverse student population is focused on earning a high school diploma, while preparing themselves for college, work, and the future. While completing high school requirements, students have an opportunity to take classes for dual enrollment college credit, as well as work with NOVA counselors to plan a seamless transition to college. The location next to the Arlington Career Center affords additional opportunities to complete career and technical courses, earn industry certifications, and earn additional college dual enrollment credits.

Arlington Community High School offers students:

- ⦿ flexibility in scheduling to meet individual student scheduling needs and course requirements;
- ⦿ the opportunity to earn eight or more credits in a year, allowing for credit acceleration or credit recovery;
- ⦿ competency-based classes allowing students to individually demonstrate learning mastery;
- ⦿ a choice— students elect to attend the school;
- ⦿ the opportunity to enter at age 16 years or older; there is no upper age limit (there is a tuition charge to students over school-age);
- ⦿ college credit for some courses from NOVA through a dual enrollment program; and
- ⦿ personalized learning, often in smaller classes to meet students' learning styles, or through an online format. Teachers and staff have developed a supportive and individualized atmosphere.

Students interested in enrolling in Arlington Community High School should contact the school directly, or see their current school counselor for enrollment information and a referral.



# Arlington Community High School



## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
72	108	108

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,578,995	\$2,664,039	\$2,989,303
Employee Benefits	\$830,356	\$904,023	\$993,098
Purchased Services	\$31,432	\$69,106	\$69,482
Other Charges	\$32,165	\$75,352	\$1,053,984
Materials and Supplies	\$17,461	\$30,320	\$34,725
Capital Outlay	\$943	\$6,631	\$7,263
<b>TOTAL</b>	<b>\$3,491,353</b>	<b>\$3,749,471</b>	<b>\$5,147,855</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Teachers	19.10	19.10
Assistants	1.50	1.50
Custodian	1.50	1.50
Clerical	2.00	2.00
<b>TOTAL</b>	<b>28.60</b>	<b>28.60</b>



# Langston High Continuation Program

## DESCRIPTION

The Langston High School Continuation Program offers students an alternative way to earn a high school diploma. Although students are responsible for the same course requirements, number of credits, and SOL assessment verification as students in the comprehensive high schools, the program offers flexibility in the way and timeframe in which students can earn a high school diploma.

At Langston:

- ⦿ Students are able to earn eight or more credits in a year.
- ⦿ Classes are semester-based, and students may complete one, two, three or four classes each semester, allowing for credit recovery or acceleration.
- ⦿ The financial cost to the student varies with age.
- ⦿ Students elect to attend Langston or may be referred by the comprehensive high schools.
- ⦿ Students must be at least 16 years of age to enter Langston; there is no upper age limit.
- ⦿ Upon completion of requirements, students receive standard or advanced-studies high school diplomas from their home schools.
- ⦿ College credit is available for some courses from Northern Virginia Community College (NVCC) through a dual enrollment program.

As a result of working in a program that is kept small by design, teachers and staff have developed a supportive and individualized atmosphere. Teachers are skilled at teaching students with diverse needs and learning styles in multiple levels or subjects within one classroom.

# Langston High Continuation Program



## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
81	57	57

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,713,072	\$1,708,099	\$1,825,057
Employee Benefits	\$567,185	\$612,596	\$640,749
Purchased Services	\$683	\$1,225	\$974
Other Charges	\$10,655	\$23,321	\$22,867
Materials and Supplies	\$22,040	\$16,500	\$13,742
Capital Outlay	\$6,174	\$3,590	\$3,169
<b>TOTAL</b>	<b>\$2,319,809</b>	<b>\$2,365,331</b>	<b>\$2,506,558</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teachers	12.63	11.63
Assistants	1.40	0.20
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.00	2.50
<b>TOTAL</b>	<b>21.03</b>	<b>19.33</b>



# New Directions Alternative Program

## DESCRIPTION

The New Directions program provides identified students with rigorous academic schedules and effective counseling services in a small and nurturing environment. Its highly-structured and supportive academic setting offers students the possibility of earning the high school credits needed for graduation. The characteristics listed below apply to students currently enrolled in New Directions.

- ⦿ The student is at least 14 years of age and has reached at least grade nine in school.
- ⦿ The student is under court supervision and has a probation officer.
- ⦿ The student has experienced difficulty in the school and/or in the community.
- ⦿ The student needs a strictly-monitored school setting.
- ⦿ The student is recommended by his/her home school and is accepted by a screening committee.

New Directions has three main goals: improve academic status, build positive character and successfully complete probation obligations. Students are expected to make progress toward academic goals, and families are encouraged to meet with staff to develop programs to reinforce schoolwork at home. Students successfully complete the New Directions program through one of several paths: (a) completing the APS graduation requirements and graduate from high school; (b) returning to their home high school; or (c) transferring to the High School Continuation Program at Langston.

## FY 2024 PRIORITIES

To achieve the strategic plan goals of rising student achievement, eliminating the achievement gap, and providing a program that is responsive to the needs of its students, the New Directions Program will:

- ⦿ Provide a rigorous, engaging academic program utilizing a small, structured, responsive academic approach to meet the social, emotional, and academic needs of every student.
- ⦿ Hire and retain highly qualified staff and nurture a collaborative, stable, cohesive team where teachers and Arlington Court Services work together to achieve what could not be accomplished alone.
- ⦿ Foster a school climate of open, consistent communication among students, staff, parents, Court Services, group homes, and the Department of Human Services (DHS) to build effective relationships.
- ⦿ Ensure that students enrolled in the program have every opportunity to pass all classes and progress toward graduation through creative, individualized academic planning.
- ⦿ Empower students to act responsibly and introspectively via academic and counseling supports.
- ⦿ Encourage students to plan for college or other post-secondary education.
- ⦿ Maintain a school-wide focus on becoming a Professional Learning Community (PLC) to promote best instructional practices and enhance student achievement.
- ⦿ Increase the knowledge and skills of staff through a variety of professional and staff development opportunities.
- ⦿ Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.

# New Directions Alternative Program



## ENROLLMENT

Students in this program are transient.

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
16	17	17

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$813,039	751,194	\$722,154
Employee Benefits	\$263,754	256,858	\$240,305
Purchased Services	\$640	366	\$366
Other Charges	\$643	3,537	\$3,537
Materials and Supplies	\$3,165	3,844	\$3,844
Capital Outlay	\$2,880	3,009	\$3,009
<b>TOTAL</b>	<b>\$1,084,122</b>	<b>\$1,018,808</b>	<b>\$973,215</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Administrator	1.00	1.00
Classroom Teachers	5.30	5.30
Counselor	1.00	1.00
<b>TOTAL</b>	<b>7.30</b>	<b>7.30</b>



# Eunice Kennedy Shriver Program

## DESCRIPTION

The Eunice Kennedy Shriver Program provides special education for students ages 11 to 22 who require extensive program applications due to their intellectual disabilities. Shriver utilizes both classroom and community resources to serve students with specialized educational needs. As part of Arlington's commitment to a continuum of services, the program provides instruction to assist students with adult placement in the community. Parents and community agencies are an integral part of the planning and services. Shriver Program students work in the community and frequently transition to work sites. Transition plans start at age 14, but actual case management with adult services starts just prior to age 18.

Preparation for adult community living is the primary goal of the Shriver Program. In order to achieve this goal, a wide range of programs are developed to address each student's needs. Areas of instruction are based on vocational and community skills, daily living skills, communication, leisure, recreation and other independent skills.

## FY 2024 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Eunice Kennedy Shriver staff will:

- ⊙ Continue technology training for students and staff with iPads and interactive boards.
- ⊙ Increase community work settings which promote the skills necessary for students to succeed in adult work placements.
- ⊙ Empower students, who are able, to advocate for themselves.
- ⊙ Focus on the use of data and assessments to inform instruction and assist decision making.
- ⊙ Increase the knowledge and skills of staff through a variety of professional and staff development opportunities to include professional learning communities.

# Eunice Kennedy Shriver Program



## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
24	36	34

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,489,002	\$1,522,417	\$1,672,579
Employee Benefits	\$551,086	\$569,071	\$586,086
Purchased Services	\$931	\$475	\$475
Other Charges	\$2,867	\$8,263	\$8,263
Materials and Supplies	\$17,450	\$24,721	\$24,721
Capital Outlay	\$1,570	\$5,694	\$5,694
<b>TOTAL</b>	<b>\$2,062,906</b>	<b>\$2,130,641</b>	<b>\$2,297,818</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
English Learner Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	6.80	6.80
Assistants	12.00	12.00
Librarian	0.50	0.50
Clerical	2.00	2.00
<b>TOTAL</b>	<b>23.90</b>	<b>23.90</b>



# Teenage Parenting Program

## DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ⊙ Family Education Center
- ⊙ Outreach for Parenting Teens
- ⊙ Alternatives for Parenting Teens
- ⊙ Young Fathers Program

Alternatives for Parenting Teens Program-The program is designed to meet the unique needs of pregnant and parenting teens in Arlington County. It supports the students enrolled at the Career Center, Arlington Community High School, Langston High School, or their home schools.

The Teen Parenting Program creates a caring environment where students are supported in meeting their needs as they develop parenting and independent living skills. The Teen Parenting Program provides an onsite licensed Infant Care Center, and transportation for students and their children.

The Program focuses on social emotional wellness, healthy family and partner relationships as well as the promotion of healthy attachment with young children and the advancement of parenting skills. Supports are provided to address safety, food assistance, housing, financial, and health needs to include teenage health, pregnancy, breastfeeding counseling, basic baby care and health resources for their children. Students receive supports to achieve academic success and to explore post-secondary pathways.





# Teenage Parenting Program

## ENROLLMENT

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

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$145,606	\$201,294	\$240,116
Employee Benefits	\$54,059	\$74,331	\$72,767
Purchased Services	\$0	\$285	\$285
Other Charges	\$11,661	\$79,520	\$79,520
Materials and Supplies	\$12,954	\$12,842	\$12,842
Capital Outlay	\$0	\$2,425	\$2,425
<b>TOTAL</b>	<b>\$224,280</b>	<b>\$370,697</b>	<b>\$407,955</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>



# Virtual Instructional Learning Services

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## SCHOOL PROGRAM INFORMATION

The Virtual Learning Program for 2023-2024 school year is currently under review.

The Virtual Learning Program Working Group presentation on the December 13, 2022 School Board work session lists the next steps for Virtual Learning in APS options as follows:

- ⦿ Option A: Continue exploration and development of comprehensive Virtual Learning Program for future programming consideration.
- ⦿ Option B: Discontinue planning for Virtual Learning Program; develop virtual options as interim measure for medically fragile students/families; enhance current virtual options to include expanded third-party online vendors and Virtual@APS.

More detailed information can be found on the December 13, 2022 School Board work session at <https://www.apsva.us/school-board-meetings/>.



# Virtual Instructional Learning Services

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
638	35	TBD

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT		FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
TOTAL ENROLLMENT	TBD	SUPPLEMENTAL PROGRAMS	TBD

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,142,011	\$413,638	\$435,072
Employee Benefits	\$2,007,676	\$170,179	\$182,541
Purchased Services	\$786,727	\$79,150	\$79,150
Other Charges	\$593	\$0	\$0
Materials and Supplies	\$49,895	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,986,902</b>	<b>\$667,966</b>	<b>\$701,763</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
School-Based Positions	4.00	4.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>



# H-B Woodlawn

## SCHOOL INFORMATION

The H-B Woodlawn Secondary Program adheres to four pillars: caring community, self-governance, equity, and self-directed learning. Through student-led conferences, electives and clubs, and weekly Town Meetings, where each student, teacher and parent in attendance has an equal voice, the community works together to help all students develop and pursue their educational goals while developing a sense of belonging.



Student choice is a central focus of H-B Woodlawn’s alternative secondary program. Students must decide how to use their time wisely to meet their obligations. The amount of self-directed time increases gradually from grade 6 to 12. To make this offer of freedom work, the school trusts the good intentions of its students, and teaches the value of personal responsibility. In 1971, “A word to the wise is sufficient” was selected as the school motto to reflect the association of freedom with responsibility.

Each student enters the program at H-B Woodlawn with varying degrees of independence and self-motivation. The faculty works with students as individuals, in small groups and grade levels, to empower them to have increasing control over their educational program. H-B Woodlawn also addresses the needs of individual students through our Teacher Advisor program, which ensures that every student is connected to an adult in the building and that all families have a dedicated point of contact. Teachers and TAs work together with families to ensure that each student receives what they need to reach their academic and social potential.

Our mission is to provide H-B Woodlawn graduates with the experience of being and learning in a community that appreciates its individual members and prepares them to approach life after high school with a mature, realistic understanding of their interests and abilities, with a heightened commitment to learning for its inherent value.

## ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
689	705	706

## SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	680
Special Education Self-Contained	21
Countywide Special Education	5
<b>TOTAL ENROLLMENT</b>	<b>706</b>

*\*FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	72
EL 3, 4	21
Gifted*	408
Special Education Resource	87
Interlude	0
Receiving Free and Reduced-Price Meals*	96

# H-B Woodlawn



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,444,427	\$6,645,823	\$7,707,603
Employee Benefits	\$2,183,520	\$2,312,768	\$2,582,026
Purchased Services	\$21,169	\$5,181	\$5,035
Other Charges	\$254,471	\$348,400	\$302,824
Materials and Supplies	\$88,975	\$102,273	\$104,275
Capital Outlay	\$14,056	\$21,829	\$21,576
<b>TOTAL</b>	<b>\$9,006,618</b>	<b>\$9,436,275</b>	<b>\$10,723,338</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.00	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	35.50	34.10
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Coordinator	0.50	0.50
Gifted Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	5.00	6.00
Science Program Teachers	0.60	0.60
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	4.40	4.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	3.00	3.00
Clerical	6.15	6.15
Custodians	9.50	9.50
<b>TOTAL</b>	<b>82.55</b>	<b>83.15</b>



# FINANCIAL: DEPARTMENTS

## **SCHOOL BOARD OFFICE**

### **SUPERINTENDENT'S OFFICE**

Superintendent's Office

Legal Counsel

School and Community Relations

### **CHIEF OF STAFF**

Chief of Staff Office

Assessment

Planning and Evaluation

Strategic Outreach

### **CHIEF ACADEMIC OFFICER**

Arlington Tiered System of Support

Career and Technical Education

Curriculum and Instruction

English Learners

Gifted Services

Library Services

Outdoor Laboratory

Office of Special Education

Summer School

### **CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICER**

Office of Diversity, Equity and Inclusion

Equity and Excellence

### **CHIEF OF SCHOOL SUPPORT**

Chief of School Support Office

Office of Student Services

Welcome Center

### **CHIEF OPERATING OFFICER**

Chief Operating Office

Safety, Security, Risk and Emergency  
Management

Facilities and Operations Department

Finance and Management Services  
Department

Human Resources Department

Information Services Department



# Departments Summary

The Departments section includes financial and summary information for all of the departments funded in the School Operating Fund. These include the School Board Office, the Superintendent's Office, the Chief of Staff Office, the Chief Academic Office, the Chief of Diversity, Equity and Inclusion Office, the Chief of School Support Office and the Chief Operating Office.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$742,987	4.00	\$767,859	4.00	\$804,893
Superintendent's Office	\$3,470,504	20.00	\$3,987,419	21.00	\$4,659,227
Chief of Staff Office	\$3,413,947	19.00	\$4,432,960	20.00	\$5,010,270
Chief Academic Office	\$48,138,539	384.40	\$59,203,274	395.60	\$67,056,391
Chief Diversity, Equity and Inclusion Office	\$1,123,793	7.00	\$1,499,124	7.00	\$1,657,990
Chief of School Support Office	\$14,544,091	113.00	\$17,777,909	136.40	\$21,706,828
Chief Operating Office	\$115,267,770	559.75	\$144,007,184	571.75	\$119,695,718
<b>TOTAL</b>	<b>\$186,701,630</b>	<b>1,107.15</b>	<b>\$231,675,730</b>	<b>1,155.75</b>	<b>\$220,591,317</b>



# ARLINGTON SCHOOL BOARD



## ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2024 Superintendent’s Proposed Budget for the School Board Office totals \$804,893 and includes 4.00 positions.

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$742,987	4.00	\$767,859	4.00	\$804,893
<b>TOTAL</b>	<b>\$742,987</b>	<b>4.00</b>	<b>\$767,859</b>	<b>4.00</b>	<b>\$804,893</b>



# Arlington School Board

## DESCRIPTION

The Arlington School Board represents the citizens of Arlington and acts as a body to ensure the provision of a high-quality public education to Arlington's children. The Board's work reflects community values. These values guide and influence the Board's policy development. The Board actively solicits the opinions of those it represents and engages them in shaping its policies through face-to-face communication, community surveys, public forums, and public comment at School Board meetings.

## SCHOOL BOARD'S FY 2024 BUDGET DIRECTION

The mission of Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to ensuring that APS financially supports its mission in FY 2024 by providing a high-quality education to all students while laying the groundwork for success and sustainability in the future.

The School Board, therefore, directs the Superintendent to prepare a needs-based budget that:

- ⦿ Aligns to the 2022-2023 School Board Priorities
- ⦿ 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. Include a review of 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 that addresses staffing, supplies, and other supports as necessary to meet student needs. As resources allow, propose changes to planning factors for FY 2024.

The School Board further directs the Superintendent to:

- ⦿ Provide details for changes in: any major expenditure category (FTEs, salaries, benefits, purchased services, etc.), allocations between school based and non-school based positions, and total budget in each category
- ⦿ Provide recommendations for strategic changes to service delivery, adjusted enrollment projections, use of reserves, changes in fee schedules, phased-in additions, and additional measures to balance the budget as appropriate
- ⦿ Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability

# Arlington School Board



## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$508,226	\$0	\$520,066	\$0	\$547,880
Employee Benefits	\$174,727	\$0	\$161,678	\$0	\$170,898
Purchased Services	\$40,054	\$0	\$53,665	\$0	\$53,665
Other Charges	\$11,616	\$0	\$26,000	\$0	\$26,000
Materials and Supplies	\$8,364	\$0	\$6,450	\$0	\$6,450
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$742,987</b>	<b>\$0</b>	<b>\$767,859</b>	<b>\$0</b>	<b>\$804,893</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Clerical	0.00	3.00	0.00	3.00
<b>TOTAL</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# SUPERINTENDENT'S OFFICE

## DEPARTMENT SUMMARY

The Superintendent's Office includes the personnel that directly support the Superintendent on a daily basis, the Division Counsel Office and the School and Community Relations department.

## SUPERINTENDENT'S OFFICE SUMMARY

The FY 2024 Superintendent's Proposed Budget for the Superintendent's Office totals \$4,659,227 and includes 21.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$558,239	2.00	\$536,458	2.00	\$598,776
Division Counsel	\$392,056	3.00	\$521,855	4.00	\$870,110
School and Community Relations	\$2,520,209	15.00	\$2,929,106	15.00	\$3,190,341
<b>TOTAL</b>	<b>\$3,470,504</b>	<b>20.00</b>	<b>\$3,987,419</b>	<b>21.00</b>	<b>\$4,659,227</b>

# Superintendent's Office



## DESCRIPTION

As the instructional leader for the school division, the superintendent is responsible for the overall supervision, evaluation, operations, and management of the school division. Areas of responsibility include the health and safety of the students and staff; the total academic program; engagement with families and the community; and recruitment, development, and retention of high-quality staff.

## MAJOR SERVICES PROVIDED

The superintendent is responsible for adhering to the Arlington Public Schools' Strategic Plan and overseeing the alignment of staff work to the plan. The superintendent is also responsible for leading and managing a variety of programs and activities along with the Executive Leadership Team (ELT) that include:

### Academics

- ⦿ Ensures the provision of a safe, orderly environment conducive to learning in which all students, staff and parents are valued and respected.
- ⦿ Oversees the development and delivery of integrated instruction and instructional programs consistent with the goals and priorities of the School Board, and in alignment with applicable laws, including the Virginia Standards of Quality, Standards of Accreditation and Standards of Learning.
- ⦿ Supervises the development and provision of a variety of student support services (e.g., academic, and psychological counseling) consistent with the goals and priorities of the School Board.
- ⦿ Provides systematic and appropriate assessment and reporting of student achievement.

### Diversity, Equity and Inclusion

- ⦿ Plans, guides, and advises APS Executive Lead Team and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement, and monitor programs designed to ensure fair and equitable treatment of students, teachers, and staff.
- ⦿ Develops theories of actions and establishes strategic partnerships with nonprofit, corporate, university, and faith-based stakeholders to build, sustain, and advance equity by leveraging, aligning, and unifying existing resources for maximum impact.
- ⦿ Develops, assesses, and implements district-wide diversity, equity, and inclusion training to promote cultural understanding and competency and a climate of equity and inclusion.
- ⦿ Promotes APS commitment to a climate of equity and inclusion through interaction with individuals and APS departments and schools including School Board Members, Executive Staff, supervisory staff, employees, students, public, community leaders and civic organizations.
- ⦿ Provides analysis of legislation and regulations related to equity and stays current on national and state trends.
- ⦿ Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- ⦿ Leads the development of a vision and overall direction for APS' Family and Community Engagement Policy.



# Superintendent's Office

## School Support Services

- ⊙ Principals' Support: Oversees the responsibilities of school principals and providing support and guidance on administrative issues.
- ⊙ Safety and Security: Collaborates with public safety and health officials to develop effective plans in cases of emergency or crisis situations in the schools or the community and monitoring all serious incident reports and reporting as appropriate to local and state authorities. Ensuring that schools carry out the required school safety audits and keep their school security plans up to date.
- ⊙ Student Discipline: Administers on behalf of the Superintendent of Schools the student discipline program, including appeals of disciplinary actions taken at the school level.
- ⊙ Arlington County Police Department (ACPD): Serves as liaison to the ACPD vis-à-vis school resource officers, school crossing guards, and other issues concerning student safety and security.
- ⊙ Student Advisory Board: Provides staff support as the liaison for the students who serve on the Arlington School Board's Student Advisory Board.
- ⊙ Arlington Partnership for Children, Youth, and Families (APCYF): Represents Arlington Public Schools with APCYF.
- ⊙ Aspiring Leaders: Develops succession planning series of professional learning opportunities to help promote and strengthen leadership within APS.

## Human Resources

- ⊙ Recruits, retains, and develops high-quality staff.
- ⊙ Offers a competitive employment package.
- ⊙ Selects the most qualified staff without regard to age, disability, race, creed, religion, national origin, gender, sexual orientation, marital status, political affiliation, or affiliation with an employee organization.
- ⊙ Engenders a high level of employee satisfaction and accomplishment.
- ⊙ Strategically communicates with staff to maintain a flow of accurate information and to engage staff in the mission and work of the school division.
- ⊙ Cultivates staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems.
- ⊙ Administers fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools.
- ⊙ Promotes safe, positive, and healthy workplaces.
- ⊙ Provides systematic and appropriate assessment and monitoring on staff performance.

# Superintendent's Office



## Financial Planning and Management

- ⦿ Develops financial plans that are responsible and consistent with the School Board's priorities.
- ⦿ Uses strategic communications efforts to provide sufficient information on operating and capital budgets to enable reliable projection of revenues and expenditures and to build a greater understanding of planning assumptions.
- ⦿ Ensures that planned expenditures do not exceed available revenues.
- ⦿ Manages finances appropriately in accordance with generally accepted accounting practices.
- ⦿ Ensures that the assets of the school division are protected and adequately maintained.
- ⦿ Maintains fiscal integrity and public confidence.
- ⦿ Ensures effective implementation of division-wide assessment and accountability measures.

## Community Relations and Communications

- ⦿ Provides timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement.
- ⦿ Treats individuals fairly, respects their dignity, ensures their privacy, and provides avenues for addressing their concerns.
- ⦿ Promotes effective collaboration among schools and the community.
- ⦿ Provides timely information that addresses issues and concerns for the community as they arise or are anticipated to arise.

## Decision-Making and Management

- ⦿ Anticipates potential issues and proactively addresses them efficiently and effectively.
- ⦿ Promotes ethical decisions.
- ⦿ Identifies potential operating problems at an early stage.
- ⦿ Explores implications and options.
- ⦿ Implements timely, practical, and cost-effective solutions to operating problems.
- ⦿ Provides effective management of the day-to-day operations of the school system.

## Planning and Evaluation

- ⦿ Evaluates APS programs, coordinates districtwide surveys, reviews applications to conduct research in APS.
- ⦿ Projects future student enrollment and planned capacity utilization to determine how APS can best meet future capacity needs.
- ⦿ Manages and/or supports projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g., boundaries, new schools, the Strategic Plan).



# Superintendent's Office

## FY 2022 ACCOMPLISHMENTS

### Academics

- ⦿ The Office of Special Education (SPED) continued the implementation of the Special Education 5 Year Plan by providing professional learning focused on inclusion and IEP development through a variety of methods including a Canvas course with self-paced modules, videos on processes and procedures, and bi-weekly micro professional learning in the form of emails to school-based staff and parents.
- ⦿ Additionally, monthly SPED Institutes were provided to school-based administrators that included LEA training, evaluating the quality of IEPs, Analyzing risk ratio data, and updated policies.
- ⦿ The Office of English Learners outlined a framework in conjunction with the Task Force for the English Learner 5-Year Plan and secured a consultant (American Institutes for Research) to help support the work moving forward.
- ⦿ The Office of Career, Technical, and Adult Education (CTAE) staff continued to provide opportunities for students to complete credentialing exams and offered accommodations for nontraditional student populations.
- ⦿ CTAE staff developed guidance documents for staff to ensure curriculum alignment with credentialing tests.
- ⦿ The Partnership Coordinator (Work-Based Learning) position was funded for the FY23 budget during the budget process and is now being hired to support work-based learning opportunities for students.
- ⦿ Curriculum and Instruction staff secured high quality evidenced-based resources to support teaching and increase student achievement in literacy and numeracy. The literacy resources will continue to support the shift to structured literacy through professional learning, implementation of an explicit and systematic core phonics program, knowledge building through interactive read aloud, and use of other personalized evidenced based resources. The numeracy resources will help enhance the math workshop model and engage students in rigorous core instruction that builds their conceptual understanding.
- ⦿ Academics staff engaged in the procurement process to secure high quality evidenced-based resources to support teaching and increase student achievement in literacy and numeracy.
- ⦿ Academics staff engaged in a community of practice with school-based teachers and administrators to examine grading practices and develop a common understanding. The work resulted in updated grading policies that reflect a commitment to more equitable grading practices. An expansion of practices at the school level will occur throughout the 2022-23 school year.
- ⦿ The World Languages office led the Dual Language Immersion (DLI) revisioning process, which resulted in a commitment to moving forward with a full immersion (80/20) model at the elementary immersion sites in the 2023-24 school year.



# Superintendent's Office



## Diversity, Equity, and Inclusion

- ⦿ Developed Equity Policy (A-30) PIPs.
- ⦿ Created Equity Profile Dashboard.
- ⦿ Created Equity Team Influencers to serve in elementary schools; 24 teachers agreed to serve as Equity Team Influencers, and they met monthly for professional development.
- ⦿ No Place for Hate continued in all elementary and high schools. 3 of 6 middle schools participated for the first time.
- ⦿ Participated in Equity Day of Learning with 3 DEI sessions for all staff.
- ⦿ Facilitated DEI Presentation for School Board Retreat.
- ⦿ Created Northern Virginia Chief DEI Officer Inclusive History Panel Discussion for the region.
- ⦿ Curated Hate Speech Professional Development for APS high school students.
- ⦿ Created Equity Team Task Force to redesign toolkit to include a framework, goals, strategies, and metrics for each school to use to address school-based inequities.
- ⦿ Formed several new partnerships to include, AAKOMA Project, Challenging Racism, Alpha Phi Alpha Fraternity, Inc., Omega Psi Phi Fraternity Inc., Alpha Kappa Alpha Sorority Inc., Courage to Care, National Institute for Customizing Education, Arlington County Race and Equity Workforce Training.
- ⦿ Served as a guest speaker to our Athletic School Leadership Council to address and mitigate bias between coaches and players and student peer to peer athletic groups.
- ⦿ Conducted a 3-month mental health community conversation group to collect data on the mental health issues faced by APS students.
- ⦿ Conducted a family engagement survey to understand how much the community knows about equity in APS and to understand ways the office should address opportunity gaps. Survey data yielded that 24% of APS parent community did not understand or see the need for equity in schools.
- ⦿ Designed a monthly newsletter to keep community stakeholders and APS staff abreast of the work taking place in the office.
- ⦿ Served as a member of Arlington County's Racial Equity Core Team (RECT) that resulted in new tools for advancing racial equity in Arlington County.
- ⦿ Met monthly with APS Advisory Groups to understand the challenges each advisory group faced and ways the office would collaborate and partner.
- ⦿ Created DEI Summer Symposium.



# Superintendent's Office

## School Support

- ⦿ Secured \$109,000 grant funding for ARP-Homeless Children and Youth (HCY). These ARP-HCY funds support student learning through supporting tutoring, summer camps, school supplies and basic needs to assist students prepare for school attendance and learning.
- ⦿ Over 300 student services staff (school counselors, social workers, and school psychologists) participated in the PrePARE Crisis Prevention training this school year. PREPaRE training provides student services staff with a better understanding of the organization and function of a comprehensive safety and crisis team and the knowledge and skills necessary to meet the mental health needs of students and staff in the aftermath of a crisis.
- ⦿ The Social Emotional Learning Survey was conducted for the first time in APS in March 2022. More than 12,800 students (65% response rate) responded to topics such as emotion regulation, growth mindset, positive feelings, self-efficacy, and social awareness. The Social Emotional Learning survey was conducted by the independent research organization Panorama Education and was completed by students in grades 3-12.
- ⦿ During SY2021-22, Student Services provided Youth Mental Health First Aid Training to nearly 60 people including school staff, parents/guardians. This training teaches participants how to identify, understand and respond to signs of mental illness and substance use disorders in youth as well as provides the skills they need to reach out and provide initial support to children and adolescents (ages 6-18) who may be developing a mental health or substance use problem and help connect them to the appropriate care.
- ⦿ This year, Amazon Right Now Needs (RNN) donated \$314,00 in Amazon gift cards to Arlington Public Schools. APS social workers in collaboration with Communities In Schools worked with families to identify needed items such as clothes, school supplies, food or household products. Approved families were given a "gift card" to spend on Amazon to order needed items.
- ⦿ Over 200 student services staff (counselors, social workers, and school psychologists) participated in 4 trainings during the school year that focused on Equity and Social Justice topics related to LBGTQ, Transgender, Black Indigenous and People of Color, and the Impact of Intergenerational Trauma on African American Youth.

## Community Relations and Communications

- ⦿ Provided consistent, transparent communications to build trust with staff and families.
  - ✦ Implemented new strategies to make information more accessible.
  - ✦ Enhanced video captioning and website translation features.
  - ✦ Translated essential communications in APS primary languages.
- ⦿ Expanded communications to Spanish-speaking families.
  - ✦ Launched Esta Semana en APS, weekly newsletter in Spanish. (Reaches over 12,000 recipients; Open rate 47% avg)
  - ✦ Launched APS Spanish Facebook page.
  - ✦ Expanded use of WhatsApp en español.

# Superintendent's Office



- ⊙ Launched APS Family Information Line.
  - ✦ 14,000+ calls.
  - ✦ 9% response rate.
  - ✦ 92% of calls handled by one agent.
- ⊙ Expanded APS network of approved volunteers.
- ⊙ Provided ongoing professional learning for school-based staff based on the Family and Community Engagement (FACE) framework to expand teacher capacity.
- ⊙ Provided monthly training for FACE Action Team Coordinators at 10 schools. (Career Center, Gunston, Abingdon, Carlin Springs, Long Branch, HoffmanBoston, Barrett, Escuela Key, Randolph)
  - ✦ 500 staff participated in trainings with an 83% satisfaction rate.
  - ✦ 80+ hours of individualized coaching/PL for FACE Action Team Coordinators.
  - ✦ 6 Scholarships awarded to the Harvard Online course Introduction to Family Engagement in Education.
- ⊙ Conducted external audit of the FACE program.
- ⊙ Employee Appreciation in 2021 –Celebrated ALL Employees with APS Heroes Campaign.
- ⊙ Introduced APS All Stars –Celebrates 5 employees monthly nominated by the community.
- ⊙ Relaunched Celebration of Excellence with expanded division-wide Teacher of the Year recognitions.
- ⊙ Hosted Retirement Receptions in June.

## Human Resources

### *Talent Acquisition and Management*

- ⊙ TAM Team returned to 100% in-person work schedule, versus hybrid due to COVID, to support the needs of the school division.
- ⊙ Completed reorganization of HR TAM Team and reporting structure into Licensed and Classified to better support the needs of the organization.
- ⊙ Revised the staffing timeline to allow for earlier hiring of external talent to remain competitive in the workforce.
- ⊙ Updated the TAM Site to allow for updated resources for hiring officials for recruitment events, position changes and posting and efficient and transparent hiring and selection of individuals.
- ⊙ Updated recruitment materials to incorporate QR Codes for surveys and applications.
- ⊙ Staffed the first APS Virtual Learning Program to include successfully onboarding 75 VLP employees to support the needs of a distance learning option during COVID 19.
- ⊙ Trained substitute teachers and assistants through Frontline to support virtual learning.
- ⊙ Collaborated with Employee Relations to provide Recruitment and Unconscious Bias Training to administrators and hiring officials.



# Superintendent's Office

- ⦿ Continued virtual and in-person recruiting models and practices across the division to include:
  - ✦ In-person and virtual interview days for T-scale starting in December 2021 and continuing through March 2022 to capture top talent for the 22/23 school year as early as possible.
  - ✦ Successfully hosted three virtual job fairs (the county-wide April 2nd) and two high needs T-scale fairs (April 30th and July 12th).
  - ✦ Coordinated 52 recruitment events nationwide (virtual and in-person) with APS administrators and hiring officials to hire T-scale for the 22/23 school year.
  - ✦ In-person and virtual hiring fairs for classified staff to focus on attracting highly skilled staff.
- ⦿ Diversified the media campaign for recruitment to reach a wide pool of quality, qualified candidates to include online (Handshake, Indeed, NASP, DiversityinEd, SHRM, Facebook, etc.) and print ads in targeted regions including and outside of the DC, Maryland and Virginia area such as CA, GA, IL NC, NY, PA, TX, and WA and on diverse urban radio stations like WHUR, RadioOne and IHeart Radio to identify T-scale talent that is reflective of our student population.
- ⦿ Increased Social Media Recruitment Presence in Twitter with weekly messaging across classified and licensed.
- ⦿ Increase ad placement on targeted recruitment sites for classified staff to include associations and professional organizations.
- ⦿ Developed and implemented electronic interview resources to facilitate a universal interview format for the hiring of classified staff.
- ⦿ Increased Substitute hourly rates making APS one of the highest paying school divisions in the region.
- ⦿ Developed and implemented a Substitute recognition program to increase fill rate.
- ⦿ Diversified candidate pool by attending recruitment and partnership events at HBCUs, DiversityinEd and other targeted colleges and universities.
- ⦿ Arranged the first APS Internal Transfer Fair and Implemented a new Employee Transfer Process including priority meeting and placement of VLP employees and an opportunity for other APS school-based staff to engage with administrators at all school sites.
- ⦿ Offered T-scale early contracts and filled Teacher, School Psychologists, SLP, Social Worker and other roles.
- ⦿ Licensure – ESOL Praxis reimbursement – provided financial assistance for 59, primarily secondary core content teachers, to add the ESOL endorsement to their VA teaching license
- ⦿ Achieved 98.2% on the number of class sections taught by licensed and properly endorsed teachers on the VDOE's annual Instructional Personnel (IPAL) Report.
- ⦿ Partnered with colleges and universities to provide placement for student teachers and Interns for counseling, social work, psychology, etc. to complete their education and provide pipeline for talent to APS.
- ⦿ Partnered with Professional Learning to provided Assistant to Teacher Program training and info session to provide opportunities for A-scale to grow their career and to provide an additional T-scale pipeline.
- ⦿ Provided customer service, support, and resolutions for contracts inquiries utilizing Qualtrics and Zendesk applications.

# Superintendent's Office



## *Employee Benefits*

- ⦿ Streamlined the Salary Reduction Agreement (SRA) for changes to retirement from paper to digital/electronic.
- ⦿ Continued efforts to enhance and streamline the delivery of benefit information to new hires and newly benefits-eligible employees by:
  - ✦ Continued providing consistent benefit information during new hire/benefit orientations through an Annual Benefits Guide, Forms, and Benefit packet.
  - ✦ Enhancement of On-Demand Benefits Orientation webpage to provide employees different options to consume materials and information that is usually presented in-person at the benefits orientation. Employees can view and print benefit election forms and materials, review benefit election timelines, and view employee benefit information in a video format or by viewing the printed materials online.
- ⦿ Continued focus on VRS Hybrid Plan Voluntary Elections, building upon the highest active voluntary contribution reported last year.
- ⦿ Continued to provide enhanced employee symposiums to support career and life planning.
- ⦿ Completed RFP process, resulting in an enhanced vision benefit plan for employees.

## *Human Resources Information Systems (HRIS)*

- ⦿ Implemented a \$36 million comprehensive compensation plan resulting in the addition of 13 additional steps across all scales in the APS Pay Plan and an overall 8.6% average step increase for full-time and part-time employees.
- ⦿ Piloted the first Human Resources Helpdesk to enhance and streamline communication and responsiveness from Human Resources to APS employees.

## *Employee Assistance Program (EAP)*

- ⦿ Partnered with Cigna healthcare services to implement a hybrid Employee Assistance Program collaborating in services of Fitness for Duty, Management Referrals, Crisis Incident Support, etc.
- ⦿ Provided EAP support to more than 500 employees, including short-term problem resolution and counseling, linkages to community resources and providers and school-based crisis support.
- ⦿ Provided management consultation and training to ACG and APS organizational leadership and employees on topics that include self-care, burnout, stress management, vicarious trauma and others.
- ⦿ Continued to align EAP Policies, procedures, and offerings to support the Whole Adult and Wellness.
- ⦿ Deployment of standards and talking points to address EAP response to grief and crisis situations.
- ⦿ Continued enhancement of EAP website, including the addition of self-assessments and screening tools.
- ⦿ Deployed Mindfulness Toolbox
  - ✦ Developed training content for a series of workshops.
  - ✦ Facilitated a series of seminars.
- ⦿ Collaborated with Health Journeys to make Mindfulness/Meditation and Affirmation tools accessible to employees at no cost. Added selections in Spanish.



# Superintendent's Office

- ⦿ Created activities for Mental Health Month to provide education, increase awareness, and destigmatize mental health conditions.
- ⦿ Successfully implemented first system-wide online wellness challenge to increase employee engagement. Provided a venue for friendly competition to improve employee well-being and emotional health as well as increase physical activity.
- ⦿ Created seminars to enhance resilience and increase stress management skills for administrators.
- ⦿ Hosted a Back-to-School Night event for educators, providing a healthy respite during the window between school ending and parents arriving. Offered mediation, yoga, massage therapy and healthy dinner.
- ⦿ Created a broad array of tools and interventions to address the mental health challenges caused by the COVID-19 pandemic and/or the murder of unarmed men and women.
- ⦿ Provided support groups and training for employees whose job functions were particularly impacted by the pandemic or social/racial justice issues.

## *Payroll*

- ⦿ Ensured summer school assignments were processed in the system to generate a bi-weekly timecard. This accomplishment ensures a record of payment for summer school hours.
- ⦿ Eliminated “summer school” timekeepers to mitigate issues and concerns of timekeeping. Schoolbased timekeepers assumed the responsibility of summer school timekeeping considering their knowledge and experience with OTL and Payroll procedures.
- ⦿ Reduced the number of out-of-cycle payments due to timekeeper error.
- ⦿ Decreased the number of auto-generated timecard approvals per pay cycle.

## **Facilities and Operations**

- ⦿ Opening and successful operation of APS Aquatics School.
- ⦿ Successful implementation and operation of continued COVID-19 maintenance measures:
  - ✦ Invested over \$500,000 for Certified Air Cleaner Devices (CACDs) in every classroom, learning space and larger spaces for all schools to meet recommended ventilation rate of 4-6 ACH,
  - ✦ Invested \$325,000 for picnic table sets to enable expanded outdoor dining opportunities at all schools, and
  - ✦ Provided several hundred CACDs in cafeterias to further enhance filtration in those spaces and added CACDs in libraries to allow more opportunities for indoor dining.
- ⦿ Recommissioned HVAC at Wakefield High School.
  - ✦ Completely overhauled the geothermal HVAC system at Wakefield High School to achieve originally targeted design. This resulted in an optimal HVAC performance year, the best in many years. All systems are in place for this to be sustained in the long term.
- ⦿ Energized 328 kW solar photovoltaic (PV) array at Abingdon Elementary School. Our solar PV portfolio includes 2.6 MW of solar generation capacity.
- ⦿ Continued compliance with Department of Environmental Quality (DEQ) Municipal Separate Storm Sewer System (MS4) permit for stormwater obligations and requirements at all facilities.



# Superintendent’s Office

- ⦿ Capital Improvement Program achievements:
  - ✦ Completed and opened Cardinal Elementary School,
  - ✦ Conversion of the Education Center from administrative offices to new educational and classroom space for Washington Liberty High School,
  - ✦ Kitchen replacements and building refreshes to support Innovation Elementary School and program moves for Arlington Traditional and Escuela Key, and
  - ✦ Concept design approval milestone for the Arlington Career Center project.
- ⦿ Hub stops successfully implemented for option schools.

## Financial Planning and Management

The Department of Finance and Management focused on initiatives and enhancements to further improve the Budget development process and strengthen communication efforts. Providing information for program managers to make informed decisions with the resources they have, continue to be a priority. Below are some of the achievements for FY 2022:

- ⦿ Both the Superintendent’s proposed budget and School Board’s adopted budget received broad community support. As a result of effective communication and awareness across all sectors of the community, a rationale for budget choices and decisions was clear, understood, and compelling. This was reflected in the feedback from the community at public hearings, in the questions posed by our advisory committees, and in the input from the general community and staff.
- ⦿ Effective management of additional funding. The federal funds of \$18.7 million from the American Rescue Plan Act (ARPA) helped us close a shortfall. These federal funds, the increase of state funds of \$2.2 million, and the additional one-time funds of \$2.8 million provided by Arlington County, helped us to avoid significant additional cuts in the budget. The ARPA/ESSER III funds provided us with the funding needed to implement plans for the return to normal school operations, to mitigate and address the negative effects of the pandemic, and to continue the delivery of essential services to students.
- ⦿ Provided school and department support for the APS budget process and provided support to Planning and Evaluation for the Capital Improvement Plan including scenario analysis and work sessions with the School Board and County Board.
- ⦿ Submitted all financial reports required by the state and federal governments, including the Annual School Report, accurately and timely.
- ⦿ The Procurement Office replaced four members of staff during the period.
- ⦿ The average time for the Procurement Office to approve a purchase order during the period July 01, 2021 – May 19, 2022 was 4.51 business hours. This bettered the 5.00 five business hours set by American Productivity Quality Center (APQC) to be considered a top performing organization. A highlight considering the turnover in staff and positions being vacant for periods of time.
- ⦿ Request for Proposals (RFPs) issued for English Language Arts (ELA) K-5 & 6-12. Contract awarded for K-5.
- ⦿ Invitation to Bid (ITB) issued and contract awarded for Main Entrance Relocation and Renovations to Gunston Middle School.
- ⦿ RFP issued and contract awarded for Performance and Accountability Monitoring and Consulting Services for Office of English Learners.



# Superintendent's Office

In FY 2022 Extended Day returned to regular operations -- before and after school childcare services -- after not operating programs during the FY 2021 school year due to the pandemic-caused school closures. Extended Day provided:

- ⊙ High quality Out of School Time services to about 3,500 children each day.
- ⊙ Daily enriching, fun and supervised activities and events.
- ⊙ A healthy daily snack.
- ⊙ Support to instruction by including regular STEM, literacy, and movement activities in the monthly calendar of events.
- ⊙ Support to instruction by offering a daily supervised session for homework at all sites.
- ⊙ On-going Professional Development to about 250 staff.
- ⊙ Access to staff, at no cost, to college coursework for childcare certification through a partnership with the Northern Virginia Community College.
- ⊙ Childcare services at a new site, Cardinal Elementary School.

The Food and Nutrition Services Office accomplishment in FY 2022 follow:

- ⊙ Served over 1 million breakfasts and 2.4 million lunches to students. An increase of 18 percent compared to the previous year.
- ⊙ Distributed 10,270 emergency food kits for families.
- ⊙ The Food and Nutrition Service office received a community hero award from Arlington County for its work during the pandemic.

## Planning and Evaluation

- ⊙ Coordination with Arlington County
  - ✦ Pentagon City Planning Study is the first study approved by the County Board that provides a site for an elementary school if enrollment growth results in the need for more capacity in this area.
  - ✦ Arlington County acted defined Amazon PenPlace community benefit space as the new location for Arlington Community High School, as define by APS in the FY 2022-23 CIP.
  - ✦ Continued refinement of population and housing data to inform projections.
  - ✦ Provided data to inform County studies including Missing Middle, Langston Boulevard, Clarendon Sector Plan.
- ⊙ Led the process for the School Board to adopt boundary refinements providing relief for Gunston and Wakefield. Updated systems with Enterprise Solutions to facilitate student transition activities.
- ⊙ Reported APS results on On-Time Graduation Rates OGR, ACT, and SAT reporting.
- ⊙ Produced 10-Year Enrollment Projections and a spring update to projections for the 2022-23 school year.
- ⊙ Supported Student Support team on some development issues, temporarily relocating students outside their boundaries.
- ⊙ Supported the Immersion Visioning process.



# Superintendent's Office



- ⦿ Led the Immersion Feeder School realignment process.
  - ✦ Facilitated conversations for departments and principals to provide relief for schools where projections exceeded capacity by adjusting lotteries, moving PreK classed, adding relocatable, modifying internal spaces, etc.
  - ✦ Piloted School Summary template that will provide school level planning information for future AFSAPs and CIP.
- ⦿ Managed the development of the School Board's adopted FY 2023-32 CIP.
- ⦿ Managed community participation that refined plans Arlington Career Center Project, Phase 1.
- ⦿ Oversaw the administration and reporting of the 2022 Your Voice Matters Survey.
- ⦿ Provided gathering support to initiatives led by other departments including Standard Based Grading, SEL Screener, English Learner DOJ Settlement Agreement.
- ⦿ Facilitated the update to Middle School Planning Factors.
- ⦿ Coordinated the division-wide administration of two new state assessments, the Grades 3-8 Reading and Mathematics Growth Assessments and the online Virginia Alternate Assessment Program (VAAP).
- ⦿ Developed and implemented a communication framework that ensured all administrative stakeholders at the school and central office level were aware of state-mandated and county-wide testing information.
- ⦿ Established a partnership with Enterprise Solutions to coordinate student data-related information needed throughout the school year for assessment administration and test data storage and reporting.
- ⦿ Improved system efficiency by eliminating outdated paper dissemination of reports to parents and replacing with upload to ParentVue portal.
- ⦿ Produced & implemented training for new & experienced School Test Coordinators (STCs) to ensure adherence to state and federally mandated assessment guidelines and policies.
- ⦿ Increased the scope of the Audit Team (more auditors and more site visits) during the Spring 2022 non-writing SOL test window.

## Information Services

- ⦿ Implemented instructional content and resources for the following curriculum and offices: Math, English Language Arts, Science, Social Studies, Careers, Technical and Adult Education, World Languages, Gifted Services, English Learners, Special Education.
- ⦿ Increased capabilities and access in ParentVue to upload and share more than two million documents with families, including report cards, assessment results, placement letters, student schedules and transportation information.
- ⦿ Implemented online absence reporting for families in ParentVUE that provided additional visibility and functionality for parents to track and report the student absences online.
- ⦿ Awarded the Innovation Edge Future 50 Award, presented by the International Data Group to recognize innovative uses of technology across various industries. APS was recognized for how it provided resources and support for digital equity by ensuring that all students were able to access online educational resources within and outside of APS schools.



## Superintendent's Office

- ⦿ Provided Internet services to more than 1100 students in 540 families through the APS-sponsored Comcast Internet Essential program and Kajeets.
- ⦿ Continued to provide upgrades to the Qualtrics monitoring system to enhance the data synchronization and ensure all data needed for various processes daily. More than a million records relating to more than 22,000 families are tracked in this system-of-record.
- ⦿ Continued to enhance and support the Family Information Line to provide responses to families on Transportation, Extended Day, Food Services, Technology, Virtual Learning Program, Arlington Community Learning, Summer School and Student Registration and record access.
- ⦿ Implemented a new Zendesk CRM and support system for Operations to respond to staff inquiries about Human Resources services, including the complete automation of help/support requested through email and the HR help desk telephone number with routing capability by functions through an IVR provided to staff.
- ⦿ Transitioned email accounts for Engage@apsva.us and the School Board from the Intranet Quorum platform to Zendesk to provide more accountability for constituent follow up, increased efficiency, and enhanced reporting capabilities.
- ⦿ Addressed more than 43,000 Service Requests from July 1, 2021, to June 30, 2022, with an overall customer satisfaction of 94.1%.
- ⦿ Collaborated with the Educational Technology office to pilot Apple Classroom, software that enhances the classroom management of devices during and after instructional exercises by increasing a teacher's ability to control the devices and direct usage for instructional tasks.
- ⦿ Replaced 100% of classroom SMART Panels in three Elementary schools and additional Middle and High school classrooms.
- ⦿ Collaborated with the CTE department on a robotics pilot that integrated the Virginia Computer Science Standards of Learning into Pre-K through 5th grade curriculum in five Title 1 schools.
- ⦿ Completed proof of concept for an upcoming virtual reality pilot at Washington Liberty High School using Meta's Oculus headset in collaboration with Fine Arts program.
- ⦿ Partnered with the Office of Diversity, Equity and Inclusion to provide a public facing dashboard with data related to student opportunity, access, and achievement in six categories: student demographics, student success, college and career readiness, student wellbeing, school climate and engaged workforce.
- ⦿ Collaborated with the Offices of Academics and Chief of Staff, to provide a public-facing dashboard with three-year trend data on student progress in Reading and Math.
- ⦿ Continued to improve Insights@APS (Data Warehouse solution) by increasing the types of assessments available to staff to help them analyze current academic data, instructional strategies, and program effectiveness as well as to ensure that their school performance is aligned to the strategic plan initiatives.
- ⦿ Enhanced online Procurement processes by adding functionality to make online services more efficient for staff and vendors.

# Superintendent's Office



- ⦿ Streamlined the implementation of digital resources by requiring vendors to submit a Technology Quality Assessment that helps to determine the best approach to integration for staff and/or students.
- ⦿ Implemented Online Teacher and Staff Contract Management system which reduced the time and effort needed to complete teacher contracts from months down to weeks. In the first five days of deployment, 70% of teachers accepted their contracts online.
- ⦿ Collaborated with the Office of Professional Learning to improve how instructional and noninstructional staff track and submit professional learning requests and verification.
- ⦿ Maintained more than 50,000 number for various staff and students to ensure continuity of instruction and operations.
- ⦿ Worked in collaboration with the Assistive Technology Specialists to ensure students with disabilities have access to critical communication tools and learning software.

## SUPERINTENDENT'S FY 2024 PRIORITIES

The 2022-28 Arlington Public Schools (APS) Strategic Plan serves as our roadmap to guide and focus our work as a school division. This vision is articulated in the Strategic Plan's five goal areas and the established performance objectives and strategies that continue to guide our work this school year and as we plan for our future. We assess our progress and systematically improve to ensure all students learn and thrive in safe, healthy, and supportive learning environments.

In line with School Board priorities and budget direction, our focus for the year ahead is on the Strategic Plan's priorities of maintaining an engaged workforce, student well-being and academic progress, and operational efficiency.

Specifically, in this fifth year of the Strategic Plan (SP), our emphasis is on four overarching goals:

- ⦿ Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices
- ⦿ Maintain our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits
- ⦿ Provide additional supports and services to schools; and
- ⦿ Continue to sustainably strengthen and improve division-wide operations.

In support of these priorities and overarching goals, APS will focus on; increasing mental health supports for students in FY 2024 to support student health and well-being; enhancing safety and security measures at all schools and programs; increasing supports to instructing the whole child to address gaps; and focusing on improving operational efficiencies within the school division. With this proposed budget, we will be able to address the priorities set forth by the School Board regarding the budget direction and most importantly, serving the needs of our students and staff.



# Superintendent's Office

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$416,617	\$0	\$409,806	\$0	\$459,777
Employee Benefits	\$115,338	\$0	\$89,102	\$0	\$101,449
Purchased Services	\$15,317	\$0	\$30,300	\$0	\$30,300
Other Charges	\$5,343	\$0	\$4,250	\$0	\$4,250
Materials and Supplies	\$5,623	\$0	\$3,000	\$0	\$3,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$558,239</b>	<b>\$0</b>	<b>\$536,458</b>	<b>\$0</b>	<b>\$598,776</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Superintendent	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# Legal Counsel

## DESCRIPTION

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

## MAJOR SERVICES PROVIDED

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

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Legal Counsel

## New Funding

- ⦿ A 1.00 assistant division counsel for Special Education is added. This position will provide additional legal services to enhance APS's compliance with state and federal laws by providing additional, broad support in the areas of special education, student services, human resources, and FOIA. (102200-41214)

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

## Baseline Increases

In order to continue providing existing services, the Legal Counsel office is increased \$7,800. Details of these increases follow.

- ⦿ Funds of \$5,500 are provided to cover membership fees to professional organizations. Added yearly fee for online access to legal training on demand to stay current on legal issues and other license and continuing education requirements. (102200-43453)
- ⦿ Funds of \$1,800 are provided to cover costs for professional meetings and conferences. (102200-45465)
- ⦿ Funds of \$500 are provided for office supplies based on current needs and expenditures. (102200-46401)

## Realignments to/from Other Departments

Due to a baseline review, funds of \$200,000 are realigned from the Special Education Office to the Legal Counsel Office. Details of this realignment follows.

- ⦿ Funds of \$200,000 are realigned to cover external legal fees for special education. (102200-43451; 105100-43451)

# Legal Counsel



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$297,929	\$0	\$385,195	\$0	\$494,295
Employee Benefits	\$84,745	\$0	\$114,860	\$0	\$146,216
Purchased Services	\$2,500	\$0	\$5,800	\$0	\$211,300
Other Charges	\$0	\$0	\$1,500	\$0	\$3,300
Materials and Supplies	\$6,882	\$0	\$14,500	\$0	\$15,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$392,056</b>	<b>\$0</b>	<b>\$521,855</b>	<b>\$0</b>	<b>\$870,110</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Division Counsel	0.00	1.00	0.00	1.00
Assistant Division Counsel	0.00	1.00	0.00	2.00
Paralegal	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>4.00</b>



# SCHOOL AND COMMUNITY RELATIONS

## DEPARTMENT SUMMARY

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

The FY 2024 Superintendent's Proposed Budget for School and Community Relations totals \$3,190,341 and includes 15.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$2,418,240	14.00	\$2,769,453	14.00	\$3,014,927
Printing Services	\$101,969	1.00	\$159,653	1.00	\$175,414
<b>TOTAL</b>	<b>\$2,520,209</b>	<b>15.00</b>	<b>\$2,929,106</b>	<b>15.00</b>	<b>\$3,190,341</b>





# School and Community Relations

## DESCRIPTION

The Department of School and Community Relations' (SCR) primary focus is to enhance communications within APS and between schools and the Arlington community. SCR is responsible for media relations; community outreach; public information; the school division's website and social media presence; volunteers and partnership programs; Arlington Educational Television (AETV); Family and Community Engagement (FACE); and Printing Services.

## MAJOR SERVICES PROVIDED

### Digital, Print and Broadcast Communications

- ⦿ Develop and maintain the APS website. Provide management, support, and training for effective communications through the APS website, APS School Talk email, voice and text message system, Peachjar e-flyers, and other electronic services.
- ⦿ Provide AETV cable programming, broadcast, and media production services. Provide live streaming of key events, including School Board meetings and work sessions, Town Hall, and virtual meetings and presentations.
- ⦿ Design and produce a wide range of APS brochures and publications, including the APS Handbook and Guidebook for Parents.
- ⦿ Develop and maintain APS branded assets, including the APS logo and style guide.
- ⦿ Provide editorial and creative support for developing print, electronic and TV/video, and other communications.

### Media Relations and Emergency Communications

- ⦿ Maintain media relationships to support communications about APS and provide ongoing media counsel and training for APS leadership and staff.
- ⦿ Send news updates about school achievements, events, and activities to the media, families, and the local community.
- ⦿ Oversee the school division's social media presence and strategy for sharing key messages, news, and information via Facebook (English and Spanish), Twitter, Instagram, and WhatsApp.
- ⦿ Provide primary leadership and support for all emergency communications. Maintain close relationships with Arlington Police, Fire and County communications staff.
- ⦿ Respond to Freedom of Information Act Requests.

### Information Nights, Recognitions and Special Events

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



# School and Community Relations

## Family and Community Engagement

- ⦿ Develop regular communications from the Superintendent to keep staff and families informed.
- ⦿ Support APS in engaging with the community and building effective relationships with stakeholders to maintain support and investments in the growing school division.
- ⦿ Inform families about the work of APS schools, programs, departments, and the Arlington School Board.
- ⦿ Coordinate a countywide effort to recruit, screen, and place volunteers and partners to support the academic success of APS students.
- ⦿ Conduct ongoing outreach to strengthen engagement among Limited English proficient parents through translated materials, bi-lingual face-to-face engagement sessions, training, and tools that increase access to information that supports student learning.
- ⦿ Provide outreach and training to build the capacity of teachers to strengthen school-family partnerships to support students' education, implementing the Family and Community Engagement (FACE) model.

## School Liaisons and Internal Communications

- ⦿ Develop and maintain an employee Intranet and partner with Human Resources to inform and engage APS employees.
- ⦿ Train, supervise, support, and coordinate the school-based public relations liaisons, webmaster liaisons, volunteer/partnership liaisons, and FACE Action Team Coordinators to effectively support APS communications, family engagement and outreach.
- ⦿ Provide school and department leaders with communications guidance, training, and support to enhance their communications with internal and external stakeholders.
- ⦿ Collaborate with schools and departments to develop communication strategies that inform families and the community about programs, services, and new initiatives.

## Printing Services

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



# School and Community Relations

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time Funds of \$175,000 provided in FY 2023 to the upgrade to the Arlington Public Schools website are eliminated in FY 2024. (103000-43566)

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the School and Community Relations office is increased \$21,135. Details of this increase follows.

- ⦿ Funds of \$10,000 are provided for the APS employees All Stars Awards program. (103000-43401)
- ⦿ Funds of \$11,135 are provided to add family and community engagement (FACE) action team coordinator stipends at five additional schools. (103010-41346)

### Baseline Realignments to/from Other Departments

During the baseline budget review, \$27,543 are realigned to the School and Community Relations Office. Details of these realignments follows.

- ⦿ Funds of \$4,318 are realigned from Human Resources service awards account to School and Community Relations to cover costs of special awards. School and Community Relations is now responsible for service awards. (103000-45471, 106000-45471)



# School and Community Relations

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,623,937	\$0	\$1,696,559	\$0	\$2,031,731
Employee Benefits	\$534,118	\$0	\$522,814	\$0	\$593,798
Purchased Services	\$223,345	\$260,045	\$271,396	\$85,045	\$281,396
Other Charges	\$16,962	\$0	\$0	\$0	\$4,318
Materials and Supplies	\$15,077	\$0	\$12,649	\$0	\$12,649
Capital Outlay	\$4,802	\$0	\$5,990	\$0	\$5,990
<b>TOTAL</b>	<b>\$2,418,240</b>	<b>\$260,045</b>	<b>\$2,509,408</b>	<b>\$85,045</b>	<b>\$2,929,882</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Program Specialists	0.00	4.00	0.00	4.00
Specialist	0.00	1.00	0.00	1.00
Technical	0.00	4.00	0.00	4.00
Clerical	0.00	2.00	0.00	2.00
<b>TOTAL</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>

# Printing Services



## DESCRIPTION

The Print Shop, staffed by a Print Shop supervisor, provides high-quality reproduction of printed materials for departments, programs, and schools. The Print Shop handles over 90 percent of the reproduction tasks originating at the Syphax Education Center as well as requests for individual schools and other departments. The Print Shop supervisor is responsible for ordering supplies, maintaining all equipment, coordinating service and support, scheduling, and prioritizing print projects, and maintaining all operations of the Print Shop. In addition, the supervisor provides estimates for print projects and handles the processing and accounting for all Print Shop charge backs.

## MAJOR SERVICES PROVIDED

- ⦿ Provide support to schools and departments for reproduction of printed materials through the resources of the Print Shop.
- ⦿ Production capabilities include a variety of options in folding, drilling, and binding as well as printing larger off-size documents.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Printing Services

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$83,399	\$0	\$85,012	\$0	\$97,824
Employee Benefits	\$27,715	\$0	\$30,221	\$0	\$33,169
Purchased Services	(\$25,817)	\$0	(\$5,001)	\$0	(\$5,001)
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$16,671	\$0	\$49,422	\$0	\$49,422
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$101,969</b>	<b>\$0</b>	<b>\$159,653</b>	<b>\$0</b>	<b>\$175,414</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# CHIEF OF STAFF



## DEPARTMENT SUMMARY

The Chief of Staff, under the direction of the Superintendent and School Board provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration and coordination of the Superintendent’s Cabinet. The Chief of Staff oversees the Office of Planning and Evaluation, as well as the Office of Strategic Outreach.

The FY 2024 Superintendent’s Proposed Budget for the Chief of Staff Office totals \$5,010,270 and includes 20.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Assessment	\$1,284,618	3.00	\$1,606,808	3.00	\$1,728,554
Chief of Staff Office	\$358,212	3.00	\$471,318	4.00	\$747,831
Strategic Outreach	\$43,468	1.00	\$257,232	1.00	\$270,258
Planning and Evaluation	\$1,727,649	12.00	\$2,097,601	12.00	\$2,263,626
<b>TOTAL</b>	<b>\$3,413,947</b>	<b>19.00</b>	<b>\$4,432,960</b>	<b>20.00</b>	<b>\$5,010,270</b>



# Chief of Staff Office

## DESCRIPTION

The Chief of Staff, under the direction of the Superintendent and the School Board provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration, and coordination of the Superintendent's Cabinet. Ensures that the day-to-day operations are effectively coordinated to support and improve the current processes and building a strong, efficient, and growing school division across all schools and departments.

## MAJOR SERVICES PROVIDED

The Chief of Staff Office is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among these areas covered by the office are the following:

- ⊙ Anticipates potential issues and proactively address them efficiently and effectively.
- ⊙ Promotes ethical decisions.
- ⊙ Identifies potential operating problems at an early stage.
- ⊙ Explores implications and options.
- ⊙ Implements timely, practical, and cost-effective solutions to operating problems.
- ⊙ Provides effective management of the day-to-day operations of the school system.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the Chief of Staff Office is increased by 1.00 FTE. Details of this increase follows.

- ⊙ A 1.00 coordinator of special projects is added. The position was approved by the School Board after the adoption of the FY 2023 budget. (102400-41208)



# Chief of Staff Office



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$201,845	\$0	\$331,698	\$0	\$552,611
Employee Benefits	\$65,713	\$0	\$109,621	\$0	\$165,221
Purchased Services	\$90,655	\$0	\$30,000	\$0	\$30,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$358,212</b>	<b>\$0</b>	<b>\$471,318</b>	<b>\$0</b>	<b>\$747,831</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>4.00</b>



# Assessment

## DESCRIPTION

The Office of Assessment keeps abreast of regulations, requirements, and information shared by the Virginia Department of Education and testing platform providers and shares this knowledge with stakeholders. The Office then supports schools and staff in the implementation, administration, and reporting of district, state, and federally mandated testing programs. To ensure validity and test security, the Office of Assessment disseminates testing regulations, trains staff, and monitors compliance with required policies and procedures, safeguarding the proper close out of each test administration.

The office coordinates district-wide administration of Grades 3-8 Reading and Mathematics Growth Assessments, the Standards of Learning (SOLs), the online Virginia Alternate Assessment Program (VAAP), the Naglieri, CogAT, and WIDA ACCESS assessments and at the high school level, the PSAT and Advanced Placement (AP). The office also recruits, hires, and trains proctors for WIDA ACCESS, AP, and IB exams.

## MAJOR SERVICES PROVIDED

- ⦿ Assessment Implementation
- ⦿ Quality Workforce Development (School Test Coordinators)
- ⦿ Data Analysis
- ⦿ Data Integrity
- ⦿ Data Reporting

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/instruction/curriculum-instruction/assessment/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

# Assessment



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$394,235	\$242,160	\$278,949	\$249,425	\$358,723
Employee Benefits	\$98,795	\$18,873	\$62,413	\$19,440	\$96,552
Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000
Other Charges	\$0	\$0	\$2,313	\$0	\$2,313
Materials and Supplies	\$791,588	\$991,100	\$500	\$991,100	\$500
Capital Outlay	\$0	\$0	\$500	\$0	\$500
<b>TOTAL</b>	<b>\$1,284,618</b>	<b>\$1,252,133</b>	<b>\$354,675</b>	<b>\$1,259,965</b>	<b>\$468,589</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Director	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



# Planning and Evaluation

## DESCRIPTION

The mission of the Office of Planning and Evaluation is to facilitate optimal use of APS resources and informed decision-making for student success through systemic planning, problem-solving and stakeholder engagement. We do this through leadership and collaboration with other departments, schools, and the community in areas of data analytics, policy review, strategic planning, stakeholder engagement, program evaluation, and research. Stakeholder engagement to inform and gather input from staff, students, families, and other community members is essential to the work of this department, which collaborates throughout the division to develop reports, proposals, and recommendations for improvements.

The work of the office involves data collection and analysis for dissemination to the public, Arlington Public Schools staff, the Virginia Department of Education, and other external bodies. Our team works closely with County planners to obtain data that informs APS planning and ensures the validity and accuracy of data used across our responsibilities. This work often results in identifying improvements to existing APS data sources and specifying requirements for new reporting tools for the Department of Information Services.

## MAJOR SERVICES PROVIDED:

### Planning

With the direction of the Superintendent, the Chief of Staff and the School Board, Planning and Evaluation leads the process for gathering data, analyzing, and planning strategically to determine how APS can best meet future capacity needs and make effective use of resources. This office supports others throughout the division in managing projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g., boundaries, new schools, the Strategic Plan).

- ⦿ **Planning for Student Enrollment and Capacity:** Information is gathered from APS and Arlington County for analysis to report on projected enrollment and planned capacity utilization to facilitate decisions on capacity and resources for the upcoming school year and the long term. When capacity is managed through boundary adjustments, this office conducts the process of determining and recommending planning unit changes and engaging with the community to best meet the needs of our school division and all students. Also, this office manages the Capital Improvement Plan (CIP) process and the Superintendent's Annual Update.
- ⦿ **Project Management:** Planning and Evaluation carries out district-wide innovations and operational decisions by initiating cross-department teams, planning, guiding, and executing the work to achieve defined goals and meet the Superintendent and School Board's specified criteria within a certain timeframe. This includes implementation of planning initiatives, such as informing students of newly assigned schools after boundary decisions and advising on the option school lottery and transfer process. Our office partners with the Chief Academic Office and a Steering Committee comprised of community members in developing the APS Strategic Plan with every six years.
- ⦿ **Stakeholder Information and Engagement:** This office informs stakeholders of major APS initiatives in a timely, inclusive, and transparent manner, using a multi-faceted approach to obtain input from all stakeholders interested in and impacted by School Board decisions on these initiatives. This is accomplished through the Engage website and email messages received at [engage@apsva.us](mailto:engage@apsva.us), community meetings and questionnaires, updates distributed through School Talk and the APS Ambassador program, social media, presentations at PTA, civic association and other community group meetings, in-person, and virtual information sessions for stakeholders, and more.



# Planning and Evaluation

## Evaluation

Evaluation manages activities related to districtwide program evaluation, surveys, and research. Evaluation results inform specific, goal-oriented plans to improve APS services and program outcomes.

- ⦿ **Program Evaluation:** Evaluates programs and services within the Chief Academic Office to assess implementation and outcomes with the goal of facilitating effective decision-making and continuous improvement. The multi-year, in-depth evaluation process includes gathering quantitative and qualitative data (which can include surveys, focus groups, interviews, observations, and review of records, budget, enrollment, and participation). Major findings are presented to the School Board with an action plan for program improvement in such areas as student achievement (test scores, graduation rates, CTE industry certifications, readiness), parental involvement, effective teaching practices, and self-advocacy skills.
- ⦿ **Surveys/Questionnaires:** Coordinates districtwide surveys of staff, students, and families, including the bi-annual Your Voice Matters survey in collaboration with the Arlington Partnership for Children, Youth and Families to measure school climate and student well-being. In addition, evaluation staff provide questionnaire expertise in assisting the planning team and other departments.
- ⦿ **Research Approval:** Reviews applications sent to APS for conducting research in our school division.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Planning and Evaluation

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,188,627	\$0	\$1,229,437	\$0	\$1,361,108
Employee Benefits	\$385,166	\$0	\$399,146	\$0	\$433,499
Purchased Services	\$148,751	\$0	\$421,200	\$0	\$421,200
Other Charges	\$2,834	\$0	\$20,570	\$0	\$20,570
Materials and Supplies	\$2,272	\$0	\$27,249	\$0	\$27,249
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,727,649</b>	<b>\$0</b>	<b>\$2,097,601</b>	<b>\$0</b>	<b>\$2,263,626</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Coordinator	0.00	5.00	0.00	5.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>



# Strategic Outreach

## DESCRIPTION

The Office of Strategic Outreach is responsible for coordinating strategy for community engagement and outreach in Arlington Public Schools (APS) for all division-level planning initiatives and processes, and coordinates implementation of related engagement activities to increase the community’s understanding of changes that support the mission of APS. Strategic Outreach develops, monitors, coordinates and supports the engagement efforts of APS on a wide range of planning issues and decision points. This office also strengthens the Superintendent’s voice in civic discussion regarding changes that APS is making to achieve the goals in the School Board’s strategic plan.

The Director of Strategic Outreach participates in civic dialogues to share information and keep up to date on community conversations related to planning initiatives, partners with School and Community Relations on messaging, and coordinates cross-departmentally to support effective community engagement, including social media, web, and e- communications. This person oversees the APS Engage website and processing of email messages received via the customer relationship management (CRM) system; collaborates with colleagues in the development, implementation, and analysis of stakeholder questionnaires; and performs related functions to increase community engagement and to help facilitate effective, ongoing two-way dialogue with the community.

### MAJOR SERVICES PROVIDED:

- ⦿ The Supports the Superintendent’s engagement with internal and external stakeholders.
- ⦿ Plans and direct engagement regarding large-scale initiatives.
- ⦿ Processes all emails received through the Engage portal and directing them to the correct staff members for a quick response.
- ⦿ Manages the school ambassador program that helps with the distribution of critical information to school communities.
- ⦿ Represents APS in local business and civic organizations, develops contacts and serves as liaison to those groups to engage the Arlington community more effectively.
- ⦿ Researches, develops, advises upon, and implements a wide range of innovative, relevant, and effective techniques to engage the Arlington community and mobilize community assets, strengths and resources in the APS decision-making process and in support of ongoing community development practices.
- ⦿ Participates in community meetings on behalf of APS to hear community concerns, provide information about community engagement and advocate for broader participation.
- ⦿ Coordinates, facilitates, and assists with scheduling engagement activities including surveys, mailings, forums and meetings, on-line initiatives, and other outreach.
- ⦿ Provides consultation, training and/or assistance to APS leaders on developing and implementing effective community engagement tools and strategies.
- ⦿ Ensures that the information/engagement needs of culturally and economically diverse communities are met and works to identify and eliminate existing barriers to participation.



# Strategic Outreach

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$114,421	\$0	\$125,073
Employee Benefits	\$0	\$0	\$42,812	\$0	\$45,185
Purchased Services	\$37,918	\$80,000	\$13,000	\$80,000	\$13,000
Other Charges	\$2,718	\$0	\$0	\$0	\$0
Materials and Supplies	\$2,832	\$0	\$7,000	\$0	\$7,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$43,468</b>	<b>\$80,000</b>	<b>\$177,232</b>	<b>\$80,000</b>	<b>\$190,258</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# CHIEF ACADEMIC OFFICE



## MISSION

To ignite a passion for learning with equitable access and multiple pathways where learners connect, create, and innovate.

## VISION

All individuals strive for their best as learners and global citizens.

## DEPARTMENT SUMMARY

The Office of Academics provides leadership in teaching and learning, working to ensure that every student in APS is safe, healthy, challenged, supported, and engaged. This includes collaborating throughout the division to develop and implement academic curricula that meet the needs of individual students and is aligned with national and state standards, legislation, and evidence-based best practices. The Office of Academics works with schools on implementation of best practices and methods of assessing student learning; these efforts allow school staff to focus more closely on the needs of the individual students. Staff also serve as liaisons to citizen advisory committees, part of the Advisory Council on Teaching and Learning structure; and work with other citizens, individuals, and family groups to support programs. In addition, the Office of Academics is responsible for:

- ⦿ Implementing recommended teaching and learning experiences, PreK-12, with an emphasis on creative thinking, collaboration, critical thinking, communication, and citizenship skills.
- ⦿ Implementing new resources and/or materials (K-12).
- ⦿ Developing appropriate academic curricula and instructional accommodations, interventions, and extensions to accelerate student learning for all students including English Learners, students with disabilities and gifted learners. Developing and implementing curricula using best practices for all students including English Learners, students with disabilities, and gifted learners.
- ⦿ Monitoring and coordinating the implementation of Every Student Succeeds Act (ESSA) legislation, funding, and requirements.
- ⦿ Monitoring the success of students' academic achievement; conducting quarterly reviews of grade reports, communicating, and adjusting academic planning with the assistance of teachers, students, and families.
- ⦿ Analyzing changes to the Standards of Quality, Standards of Accreditation, Standards of Learning, and the results of the Standards of Learning assessments, modifying programs as appropriate.
- ⦿ Engaging in school coaching and support to challenge and engage all students. ~ Preparing adults to achieve their personal, professional, and academic goals by providing the highest quality instruction for English, workplace skills, community participation, and digital literacy through the Arlington Education and Employment Program (REEP)
- ⦿ Offering a wide variety of learning opportunities, from enrichment classes to professional certificate courses, primarily for adult learners through the Arlington Community Learning program.



## CHIEF ACADEMIC OFFICE

The Chief Academic Office includes multiple programs and services, which are listed below. The FY 2024 Superintendent's Proposed Budget for the Chief Academic Office totals \$67,056,391 and includes 395.60 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

### DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Tiered System of Support	\$990,234	4.00	\$1,241,928	4.00	\$1,470,791
Career, Tech and Adult Education	\$1,033,767	7.30	\$1,499,533	8.30	\$1,751,679
Curriculum/Instruction	\$12,993,239	65.40	\$16,255,897	72.40	\$16,955,255
English Learners	\$3,162,508	38.85	\$4,923,992	38.85	\$5,696,631
Library Services	\$954,317	4.00	\$786,732	4.00	\$850,872
Outdoor Lab	\$604,042	6.75	\$725,764	6.75	\$814,073
Special Education	\$21,110,497	255.10	\$28,558,121	258.30	\$32,255,424
Summer School	\$5,329,946	1.00	\$4,748,623	1.00	\$6,578,991
<b>TOTAL</b>	<b>\$48,138,539</b>	<b>384.40</b>	<b>\$59,203,274</b>	<b>395.60</b>	<b>\$67,056,391</b>



# Arlington Tiered System of Support (ATSS)

## DESCRIPTION

The Arlington Tiered System of Support (ATSS) provides a high-quality tiered instructional framework that is personalized, flexible, and inclusive. Utilizing the principles of Universal Design for Learning, the ATSS office promotes the use of evidence-based, comprehensive, and rigorous curricular resources to meet the academic, social-emotional, and behavioral needs of ALL learners

The Virginia Department of Education defines a Tiered System of Support as a framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

## MAJOR SERVICES PROVIDED

- ⦿ Intervene early using universal screeners and other forms of assessment.
- ⦿ Use a multi-tiered system of support.
- ⦿ Tailor personalized instruction to the individual learner’s needs.
- ⦿ Use data-based decisions to inform instruction and monitor progress.
- ⦿ Use research-based interventions and instruction.
- ⦿ Ensure fidelity of implementation.
- ⦿ Document and encourage parental involvement in all steps of the process.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services/arlington-tiered-system-of-support-atss/>

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Arlington Tiered System of Support (ATSS)

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

## Baseline Increases

In order to continue providing existing services, the Arlington Tiered System of Support office is increased \$3,687. Details of this increase follows.

- ☉ Funds of \$3,687 are provided for professional travel for ATSS specialists who will engage in professional learning at a conference focused on Tiered Systems of Support. (105010-45478)

## Baseline Decreases and Internal Realignments

During the baseline budget review, the Arlington Tiered System of Support office has realigned \$42,600 among its programs and accounts. Details of this realignment follows.

- ☉ Funds of \$12,600 are realigned from program costs to contract services. (105010-43544; 105010-43433)
- ☉ Funds of \$30,000 are realigned from testing materials to instructional materials to support expansion of intervention materials across K-12 settings. (105010-46506; 105010-46532)

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$167,858	\$0	\$305,925	\$0	\$509,864
Employee Benefits	\$50,858	\$0	\$125,021	\$0	\$146,258
Purchased Services	\$188,964	\$7,400	\$130,200	\$7,400	\$130,200
Other Charges	\$3,298	\$4,313	\$0	\$8,000	\$0
Materials and Supplies	\$579,257	\$669,069	\$0	\$669,069	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$990,234</b>	<b>\$680,782</b>	<b>\$561,146</b>	<b>\$684,469</b>	<b>\$786,322</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialists	0.00	4.00	0.00	4.00
<b>TOTAL</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# Career and Technical Education

## DESCRIPTION

The Career and Technical Education (CTE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and Integrated STEM (Science, Technology, Engineering, and Mathematics).

The office is responsible for curriculum design and implementation of CTE programs that prepare students for high-wage and high demand careers and postsecondary education. This process involves selecting and purchasing of instructional resources and specialized equipment for program updates and equipment repairs required for exploratory and technical programs at the elementary, middle, high schools, alternative programs, Arlington Community Learning and the Arlington Career Center and its Arlington Tech program. According to the U.S. Bureau of Labor Statistics, four of the sixteen fastest-growing clusters within the next decade will require career and technical education.

## MAJOR SERVICES PROVIDED

- Career and Technical Education provides educational services along a continuum to empower students to acquire the knowledge, attitudes, and skills necessary to manage change and succeed in a diverse technological society. Please visit the CTE webpage at <http://www.apsva.us/ctae/> for a comprehensive list of the major services provided within the CTE program.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of \$235,400 added in FY 2023 to cover start-up costs for the opening of the Washington-Liberty High School Annex are eliminated in FY 2024. (810000-46516)

### New Funding

- A 1.00 CTE specialist is added to will work directly with the new and returning CTE teachers on need based instructional coaching and professional learning to ensure quality CTE programs. This position impacts direct lesson delivery based on planning and implementation in collaboration with teachers, integration of best instructional practices into the content delivery through modeling and co-teaching. The CTE teacher specialist will also help with instructional strategies curriculum development, assessment planning, implementation, and data analysis across the district. (810000-41244)



# Career and Technical Education

## **Baseline Adjustments**

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

## ***Baseline Increases***

In order to continue providing existing services, the Career and Technical Education Office and programs are increased by \$36,329. Details of these increases follow.

- ⦿ Funds of \$8,895 are provided to contract services to cover electronic curriculum resources for CTE program. (810000-43544)
- ⦿ Funds of \$7,500 are provided to cover increased costs of equipment repairs in middle and high school CTE labs, and safety inspections and routine equipment maintenance of other specialized labs.(810000-43885; 810200-43885)
- ⦿ Funds of \$13,934 are provided to cover testing materials costs. The cost of the State approved industry credentialing materials and tests continue to increase as well as the number of students taking these tests. (810000-46532)
- ⦿ Funds of \$2,250 are provided to the Family and Consumer Science (FACS) program to cover increasing equipment repairs costs. (810100-46516)
- ⦿ Funds of \$1,750 are provided to the FACS program to the supplemental materials purchased for the FACS programs at the various schools and material prices continue to increase. (810100-46516)
- ⦿ Funds of \$2,000 are provided to Business and Information Technology program to cover increased costs of instructional materials for the business and IT classes. (810300-46505)

## ***Baseline Decreases and Internal Realignments***

During the baseline budget review, the Career and Technical Education Office has realigned \$15,143 among its programs and accounts. Details of this realignment follows.

- ⦿ Funds of \$15,143 are realigned from printing and duplication to contract services to cover electronic curriculum resources for CTE program (PLTW, Computer Science, and T&I resources). There is an increase in the cost of subscriptions and the need of additional resources in CTE classrooms. (810000-43544, 43587)

# Career and Technical Education



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$621,087	\$244,054	\$512,804	\$277,078	\$857,026
Employee Benefits	\$194,997	\$84,549	\$173,199	\$96,004	\$235,716
Purchased Services	\$56,378	\$84,355	\$20,455	\$103,455	\$20,000
Other Charges	\$30,409	\$18,870	\$0	\$18,870	\$0
Materials and Supplies	\$95,127	\$339,772	\$8,425	\$119,131	\$11,350
Capital Outlay	\$35,767	\$7,550	\$5,500	\$7,550	\$5,500
<b>TOTAL</b>	<b>\$1,033,767</b>	<b>\$779,150</b>	<b>\$720,383</b>	<b>\$622,088</b>	<b>\$1,129,591</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	2.00
Coordinator	0.00	0.50	0.00	0.50
Teacher	2.80	0.00	2.80	0.00
Assistant	1.00	0.00	1.00	0.00
<b>TOTAL</b>	<b>3.80</b>	<b>3.50</b>	<b>3.80</b>	<b>4.50</b>



# Curriculum/Instruction

## DESCRIPTION

The Office of Curriculum and Instruction provides leadership in the development of curriculum and the implementation of best practices as well as evaluation of the overall instructional program; this includes the required content and skills which students must learn and be able to do in each of the content areas, aligned with national and state standards. The office focuses on appropriate professional learning, international and national studies, and local school and community input.

## CURRICULUM AND INSTRUCTION AREAS INCLUDE:

- ⊙ Arts Education
- ⊙ Arlington's Tiered System of Support
- ⊙ Career and Technical Education
- ⊙ Early Childhood
- ⊙ English Language Arts
- ⊙ English Learners
- ⊙ Gifted Services
- ⊙ Health and Physical Education
- ⊙ Library Services
- ⊙ Mathematics
- ⊙ Educational Technology and Programs
- ⊙ Science
- ⊙ Social Studies
- ⊙ Summer School
- ⊙ World Languages

## MAJOR SERVICES PROVIDED

- ⊙ The major services provided by the Office of Curriculum and Instruction can be found at the following link on the APS web site: <https://www.apsva.us/instruction/curriculum-instruction>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.





# Curriculum/Instruction

## One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$300,000 added in FY 2023 for the annual replacement costs of consumable textbooks are eliminated in FY 2024. (801000-46506)
- ⦿ One-time funds of \$1,043,700 added to Social Studies Office in FY 2023 to purchase materials for 6th and 7th grade social studies and an anchoring text for grades K-3 are eliminated in FY 2024. (801060-46506)
- ⦿ One-time funds of \$200,000 provided to World Language Arts in FY 2023 to adopt and purchase appropriate French resources are eliminated in FY 2024. (801070-46533)
- ⦿ The following one-time funds provided in FY 2023 to cover start-up costs for the opening of the Washington-Liberty High School Annex are eliminated in FY 2024:
  - ✦ Arts Education - \$97,429 (801010-48800)
  - ✦ English Language Arts - \$4,855 (801050-46506)
  - ✦ Health and Physical Education - \$53,048 (801090-46506)
  - ✦ Math Office - \$23,124 (801040-46506)
  - ✦ Science Office - \$38,022 (801030-46506)
  - ✦ Social Studies - \$46,108 (801060-46506)
  - ✦ World Languages - \$31,406 (801070-46506)

## New Funding

- ⦿ Funds are provided for 4.00 math interventionist positions within the Math Office. The math interventionist will work under the direction of the School Principal and the Mathematics Supervisor, to support and assists teachers in K-8 grades to implement an effective classroom mathematics program by monitoring and analyzing student data, developing daily and long-range plans and strategies with teachers, and producing organizational and flexible grouping procedures. (801040-41254)

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the Curriculum Office is increased \$374,564 and 2.00 FTEs. Details of these increases follow.

- ⦿ A 1.00 director position was reclassified to a executive director of curriculum and instruction is added and a 1.00 director of curriculum and instruction was added. These positions were approved by the School Board after the adoption of the FY 2023 budget. (801000-41327)



## Curriculum/Instruction

- ⦿ A 1.00 teacher position is added. As a position of a Grant Analyst is added to Title II, the Young Scholars teacher position that is currently funded by the grant is moved to the operating fund in FY 2024. (801000-41254)
- ⦿ Funds of \$81,508 are provided to Curriculum/Instruction for academic stipends in order to fully fund the expanded content lead positions and the expansion of robotics clubs at the secondary level. (801000-41204)
- ⦿ Funds of \$15,000 are provided to Curriculum/Instruction to cover increased curriculum writing needs for intensified middle school courses and new resources adoptions; and SEL standards/lessons integration.(801000-41210)
- ⦿ Funds of \$7,667 are provided to Arts Office to cover increased academic stipends for Lead Teachers, Jr. Honors, Honors, Jazz Band, Scholastics, Arlington youth symphony (Film Fest, Pep band, Elementary theater directors). (801000-41204)
- ⦿ Funds of \$5,500 are provided to Arts Office to cover instructional materials costs. Instrumental students in grades 4, 5, and 6 use music method books as their texts and music resource. Cost of books has increased, as well as enrollment in instrumental music classes. (801010-46505)
- ⦿ Funds of \$15,000 are provided to Arts Office to cover uniform costs. To provide equity across arts areas a uniform allotment for secondary choral music has been added. (801010-46678)
- ⦿ Funds of \$45,00 are provided to Arts Office to cover replacement equipment costs. Funds are allocated to purchase new music instruments due to increased enrollment and to replace instrumental music instruments, general music off instruments, music acoustical shells, Kilns, slab rollers, pottery wheels, drying racks, pianos, choral risers, music stands, and pottery carts. Due to increase in cost of instruments additional funds are needed. (801010-48840)
- ⦿ Funds of \$12,760 are provided to Science Office to cover curriculum work. Additional curriculum work for science is required for new resource adoption. (801030-41210)
- ⦿ Funds of \$6,124 are provided to Science Office to cover program costs. VJAS competition will resume in-person and additional costs for buses and lodging are expected. (801030-43433)
- ⦿ Funds of \$5,000 are provided to Science Office to cover dual enrollment tuition for JMU and resources for NOVA. Tuition and resources costs have increased. (801030-43482)
- ⦿ Funds of \$2,930 are provided to Science Office to cover fair costs. Regional science fair costs have increased. (801030-45536)
- ⦿ Funds of \$8,000 are provided to Math Office to cover curriculum work costs. Additional funding is required due to a new resource adoption and curriculum development of two new courses (Data Science and AP Pre-Calculus). (801040-41210)
- ⦿ Funds of \$9,200 are provided to Math Office to cover inservice professional costs. Professional learning costs have increased due to additional staff. Annual conference costs are not sufficiently covered with current budget including registration fees, travel expenses and lodging. (801040-41220)
- ⦿ Funds of \$1,250 are provided to Math Office to cover registration fees. Registration fees costs have increased due to additional staff. (801040-45468)
- ⦿ Funds of \$4,733 are provided to Math Office to cover travel expenses. Travel costs have increased due to additional staff. (801040-45478)



# Curriculum/Instruction

- ⦿ Funds of \$25,000 are provided to English Language Arts Office to cover curriculum work yearly updating and revising for grades K-12, including curriculum work on Writing PBA.(801050-41210)
- ⦿ Funds of \$17,907 are provided to English Language Arts Office to cover consultant fees for professional learning - ‘Provisioning teachers with The Writing Revolution.’ (801050-43565)
- ⦿ Funds of \$8,000 are provided to English Language Arts Office to cover professional travel. Travel costs and need of professional development have increased. (801050-45478)
- ⦿ Funds of \$2,000 are provided to English Language Arts Office to cover increased costs of office supplies. (801050-46519)
- ⦿ Funds of \$8,400 are provided to Social Studies Office to cover increased costs of curriculum work. (801060-41210)
- ⦿ Funds of \$9,585 are provided to Social Studies Office to cover increased costs and need of substitute teachers for professional leave. (801060-41295)
- ⦿ Funds of \$5,000 are provided to World Language Office to cover professional travel. Additional funding for travel and professional learning for new Middle School Lead Teachers is required to continue support and grow our multi-lingual APS teachers. (801070-45478)
- ⦿ Funds of \$39,000 are provided to Health & PE Office to cover hourly staff/teachers costs. All three high schools are offering driver education and additional instructional hours are needed for the behind the wheel (BTW) program. The funding covers summer BTW instruction and the additional costs incurred due to the change in service delivery. (801090-41230)
- ⦿ Funds of \$40,000 are provided to Homebound Instruction to cover hourly staff/teachers. The homebound teacher hourly wage has increased as well as the interest in parents/guardians and school team members to seek homebound support. (801100-41227)

## **Realignments to/from Other Departments**

Due to a reorganization process, the Alternative and Extended Instruction program is realigned from the Chief of School Support Office to the Chief Academic Office. Details of this realignment follows.

- ⦿ Funds of \$308,616 for teacher hourly salaries for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-41230, 104000-41230)
- ⦿ Funds of \$23,609 for employer FICA costs for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-42415, 104000-42415)
- ⦿ Funds of \$45,000 for school initiative costs for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-43447,104000-43447)
- ⦿ Funds of \$1,974 for office supplies costs for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-46525, 104000-46525)

Due to a baseline review, funds of \$14,274 are realigned from Curriculum/Instruction to the Office of Library Services. Details of these realignments follows.

- ⦿ Funds of \$14,274 are realigned from Curriculum/Instruction program costs account to Library Services on-line services account. On-line services includes all databases and APS library catalog. This baseline change is incurred to add the Swank Movie license. (814000-46538; 801000-43433)



## Curriculum/Instruction

### *Baseline Decreases and Internal Realignments*

During the baseline budget review, Curriculum/Instruction has realigned \$7,500 and 1.00 FTE within its programs and offices. Details of these realignments follow.

- ⦿ A 1.00 supervisor of Ed Tech is realigned from Curriculum Instruction to the Educational Technology Office. (801080-41356; 801000-41356)

Funds of \$7,500 are realigned within Health & PE accounts as follow.

- ⦿ Funds of \$150 are realigned to program costs to cover the Elementary Bike Safety program costs. These funds will support bike equipment and repair costs. (801090-43433)
- ⦿ Funds of \$1,200 are realigned to cover increased costs of Virginia High School League Members program. (801090-45489)
- ⦿ Funds of \$150 are realigned to school supplies. Health & PE will oversee the Elem Bike Safety program and these funds will support bike equipment and repair costs. (801090-46516)
- ⦿ Funds of \$6,000 are realigned to hourly staff/teachers. All three high schools are offering driver education and additional instructional hours are needed for the behind the wheel (BTW) program. The funding covers summer BTW instruction and the additional costs incurred due to the change in service delivery. (801090-41230)
- ⦿ To keep costs neutral, funds of \$7,500 are reduced and realigned from curriculum work (\$6,000), printing and duplicating (\$100), and registration fees (\$1,400). (801090-41210, 43587, 45468)

# Curriculum/Instruction



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$7,223,110	\$3,777,957	\$4,302,779	\$4,149,939	\$5,828,972
Employee Benefits	\$2,262,533	\$1,055,073	\$1,201,641	\$1,151,657	\$1,617,608
Purchased Services	\$710,671	\$635,354	\$278,780	\$677,354	\$286,587
Other Charges	\$334,149	\$173,255	\$295,374	\$177,385	\$312,957
Materials and Supplies	\$2,046,154	\$4,161,336	\$77,835	\$2,441,724	\$81,809
Capital Outlay	\$416,620	\$281,513	\$15,000	\$199,601	\$29,663
<b>TOTAL</b>	<b>\$12,993,239</b>	<b>\$10,084,488</b>	<b>\$6,171,409</b>	<b>\$8,797,660</b>	<b>\$8,157,596</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Executive Director	0.00	0.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	4.00	0.00	4.00
Professional Staff	0.00	1.00	0.00	1.00
Specialists	0.00	11.50	0.00	12.50
Supervisors	0.00	9.00	0.00	9.00
Teachers	22.70	1.00	27.70	1.00
Aide	1.20	0.00	1.20	0.00
Clerical	0.00	13.00	0.00	13.00
<b>TOTAL</b>	<b>23.90</b>	<b>41.50</b>	<b>28.90</b>	<b>43.50</b>



# Office of English Learners

## DESCRIPTION

The purpose of the English Learner (EL) services in APS is to teach academic English and content to English learners (ELs) at all English Language Proficiency (ELP) levels and, to ensure that ELs attain English proficiency to develop high levels of academic achievement and meet state academic content standards that apply to all students. Annual English language proficiency assessments measure speaking, listening, reading, and writing development for all ELs. The Office of English Learners supports schools in facilitating implementation and compliance with Title III requirements. Parents receive annual information about their child's placement in the program and language acquisition progress.

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of English Learners can be found at the following link on the APS web site: <http://www.apsva.us/esol-hilt>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$85,000 added in FY 2023 to support the development and implementation of a 5-year strategic plan for the Office of English Learners are eliminated in FY 2024. (802000-43565)
- ⦿ One-time funds of \$85,000 are added to support the development and implementation of a 5-year strategic plan for the Office of English Learners. This is the second year of a five-year implementation plan. (802000-43565)
- ⦿ One-time funds of \$250,000 are provided to cover adoption costs of a spanish language arts resources for dual language immersion. This funding provides Spanish language arts resources and associated professional learning and assessment materials for the elementary dual language immersion program for kinder and 1st grades. Additional funding will be needed annually from FY 2025 to FY 2029 to cover similar resources for 2nd to 6th grade. (802200-46533)

### Changes Due to Planning Factors

- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the dually identified teacher allocation remains unchanged at 19.35 positions. (802000-41254)

# Office of English Learners



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,275,558	\$2,806,273	\$546,182	\$3,075,990	\$709,113
Employee Benefits	\$793,807	\$1,043,176	\$203,032	\$1,085,872	\$250,328
Purchased Services	\$47,047	\$270,920	\$24,043	\$270,920	\$24,043
Other Charges	\$6,567	\$6,500	\$5,800	\$6,500	\$5,800
Materials and Supplies	\$39,530	\$17,566	\$500	\$267,566	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,162,508</b>	<b>\$4,144,435</b>	<b>\$779,557</b>	<b>\$4,706,848</b>	<b>\$989,783</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Teachers Specialists	0.00	3.00	0.00	3.00
Counselor	10.00	0.00	10.00	0.00
Teachers School-Based	19.35	0.00	19.35	0.00
Teacher Assistants	4.50	0.00	4.50	0.00
<b>TOTAL</b>	<b>33.85</b>	<b>5.00</b>	<b>33.85</b>	<b>5.00</b>



# Gifted Services

## DESCRIPTION

Gifted Services supports the provision of daily, ongoing differentiated instruction for students who meet the multiple criteria established by the Arlington Local Plan for the Education of the Gifted, in compliance with the Virginia Department of Education regulations.

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of Gifted Services can be found at the following link on the APS web site: <https://www.apsva.us/gifted-services/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$5,643 added in FY 2023 to cover start-up costs for the opening of the Washington-Liberty High School Annex are eliminated in FY 2024. (804000-46506)
- ⦿ One-time funds of \$50,000 are provided to Gifted Services to cover costs of professional learning for intensified courses. Funding for training with national experts on curriculum extensions for advanced learners to support rigor and engagement K-12 and especially for teachers and administrators for the 2023-2024 launch of open enrollment middle school intensified courses. (804000-41220)

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the Gifted Services Office is increased \$88,500. Details of this increase follows.

- ⦿ Funds of \$20,000 are provided to cover increased curriculum work costs due to extensions to standards especially with new textbook adoption in ELA & Math; and extensions to standards in ELA, Science, and Social Studies. (804000-41210)
- ⦿ Funds of \$500 are provided to cover increased costs of office supplies. (804000-46519)





# Gifted Services

- ⦿ Funds of \$3,000 are provided to cover increased costs of the State Governor’s School program. (804000-43400)
- ⦿ Funds of \$29,000 are provided to cover increased hourly staff costs due to extensions to standards for summer work; translations of curriculum resources for Escuela Key & Claremont; and payments for teachers to attend summer professional learning for middle school courses. (804000-41230)
- ⦿ Funds of \$1,000 are provided to cover increased costs of printing and duplication. Young Scholars materials for schools; rebranding Gifted Services. (804000-43587)
- ⦿ Funds of \$5,000 are provided to cover increased costs of professional travel. NAGC professional development for supervisor and two specialists to stay current on best practices for gifted education. (804000-45478)
- ⦿ Funds of \$30,000 are provided to cover increased costs of instructional materials. Resources to support open enrollment intensified courses in middle school; and curricular resources to support extensions of standards in elementary and high school. (804000-46506)

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$242,115	\$87,900	\$216,676	\$192,507	\$287,857
Employee Benefits	\$69,111	\$6,909	\$60,756	\$15,131	\$62,879
Purchased Services	\$1,543,348	\$31,000	\$1,300	\$36,300	\$0
Other Charges	\$16,910	\$30,000	\$0	\$30,000	\$5,000
Materials and Supplies	\$88,507	\$22,643	\$5,500	\$47,000	\$6,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,959,990</b>	<b>\$178,452</b>	<b>\$284,232</b>	<b>\$320,938</b>	<b>\$361,736</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# Library Services

## DESCRIPTION

Library Services oversees the operation and development of culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff in the Arlington school community. Library Services supports all instructional areas through the purchase of high-quality online resources that align with and extend the APS curriculum, while meeting the demands of the Virginia SOLs. Library Services also collaborates with community partners to provide programming for students of all ages.

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by Library Services can be found at the following link on the APS website: <http://www.apsva.us/library-services>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

### *Baseline Increases*

In order to continue providing existing services, the Library Services Office is increased by \$5,000. Details of this increase follows.

- ⦿ Funds of \$5,000 are provided to cover professional travel costs. The Virginia Association of School Librarians (VAASL) host an annual conference every other year. These funds allow for library staff to attend the conference, with priority given to those who are presenting. (814000-45478)

### *Realignments to/from Other Departments*

Due to a baseline review, funds of \$14,274 are realigned from Curriculum/Instruction to the Office of Library Services. Details of these realignments follows.

- ⦿ Funds of \$14,274 are realigned from Curriculum/Instruction program costs account to Library Services on-line services account. On-line services includes all databases and APS library catalog. This baseline change is incurred to add the Swank Movie license. (814000-46538; 801000-43433)

# Library Services



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$229,359	\$3,000	\$221,973	\$3,090	\$268,054
Employee Benefits	\$76,246	\$236	\$87,773	\$243	\$86,460
Purchased Services	\$64,730	\$8,850	\$0	\$8,850	\$0
Other Charges	\$5,757	\$0	\$0	\$0	\$5,000
Materials and Supplies	\$572,487	\$464,401	\$500	\$478,675	\$500
Capital Outlay	\$5,738	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$954,317</b>	<b>\$476,487</b>	<b>\$310,245</b>	<b>\$490,858</b>	<b>\$360,014</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Teacher	0.00	1.00	0.00	1.00
Technical	0.00	2.00	0.00	2.00
<b>TOTAL</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>



# Outdoor Laboratory

## DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 225-acre tract of land is owned by the Arlington Outdoor Education Association (AOEA). Through a lease arrangement with AOEA, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are aligned with the Grades 3-12 Science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Outdoor Lab can be found at the following link on the APS website: <http://www.apsva.us/science/outdoor-lab>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the Outdoor Lab is increased \$5,400. Details of this increase follows.

- ⦿ Funds of \$3,000 are provided to Outdoor Lab to cover contract services costs. Funds of \$2,000 for WiFi/telecommunications and funds of \$1,000 for APS translation services to translate all Outdoor Lab documents/forms into Spanish. (801030-43544)
- ⦿ Funds of \$2,400 are provided to Outdoor Lab to cover general maintenance costs. This increase is to cover outside cleaning services when the custodian takes leave. (801030-46690)

# Outdoor Laboratory



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$328,681	\$407,359	\$0	\$477,668	\$0
Employee Benefits	\$139,453	\$167,925	\$0	\$177,414	\$0
Purchased Services	\$0	\$800	\$0	\$3,800	\$0
Other Charges	\$122,247	\$132,881	\$0	\$135,990	\$0
Materials and Supplies	\$13,661	\$16,800	\$0	\$19,200	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$604,042</b>	<b>\$725,764</b>	<b>\$0</b>	<b>\$814,073</b>	<b>\$0</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	1.00	0.00	1.00	0.00
Custodian Regular	1.00	0.00	1.00	0.00
Assistant	4.75	0.00	4.75	0.00
<b>TOTAL</b>	<b>6.75</b>	<b>0.00</b>	<b>6.75</b>	<b>0.00</b>



# Office of Special Education

## DESCRIPTION

Special education is an integral part of the overall educational program within Arlington Public Schools. In accordance with IDEA, the Office of Special Education (OSE) ensures a Free Appropriate Public Education (FAPE) to students with disabilities who require special education and related services. OSE ensures that services are provided in the Least Restricted Environment (LRE) to the maximum extent possible for students from PreK to age 21. OSE is charged with providing support for students with disabilities, through evaluation, identification, placement, instruction, and transition services. This support includes stakeholders involved in educating students with disabilities, including parents, administrators, and school staff.

The OSE also provides alternative services such as homebound instruction, professional learning opportunities for teaching and administrative staff, consultative costs for specialized student diagnostic activities, and the administration of several grant-funded programs and services.

## MAJOR SERVICES PROVIDED

- ⊙ Instructional Support for Students with Disabilities
- ⊙ Assistive Technology
- ⊙ Audiology and Hearing Services
- ⊙ Vision Services
- ⊙ Child Find and PreK Special Education
- ⊙ Extended School Year (ESY)
- ⊙ Occupational Therapy
- ⊙ Physical Therapy
- ⊙ Speech/Language Therapy
- ⊙ Counseling as a Related Service
- ⊙ Transition Services (Preparation for Post-Secondary Plans)
- ⊙ Special Education Review Committee (SERC)
- ⊙ Coordination of Children’s Services Act (CSA) with Arlington County Government
- ⊙ Participation in the Family Assessment and Planning Team (FAPT) with Arlington County Department of Human Services
- ⊙ Coordination of APS countywide special education programs
- ⊙ Liaison with Arlington County Department of Human Services regarding students with disabilities who enter foster care
- ⊙ Coordination with Arlington Adult Detention Center and Landmark Regional Juvenile Detention ~ Center for students with disabilities
- ⊙ Support of student discipline process for students with disabilities; discipline hearings; manifestation determination meetings; alternate placements
- ⊙ Homebound Instruction
- ⊙ Services for students with medical needs
- ⊙ Special Transportation
- ⊙ Medicaid Reimbursement
- ⊙ Parent Resource Center

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/special-education>.

# Office of Special Education



## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Changes Due to Planning Factors

- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the hearing specialist allocation reduced by 1.50 positions, the vision specialist increased by 0.50 position, the occupational therapist increased by 1.20 positions, and the interlude therapist increased by 3.00 positions. (105130, 105120-41222; 105150-41281; 105310-41235)

### New Funding

- ⦿ Funds of \$150,000 are provided for consultant fees to review special education school-district wide inclusive practices. (105100-43565)

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

#### *Baseline Increases*

In order to continue providing existing services, the Special Education office is increased by \$132,000. Details of these increases follow.

- ⦿ Funds of \$12,000 are provided to cover substitute teacher leave expenses. The Office of Special Education is required to train new special education teachers on conducting educational evaluations for eligibility. These evaluations are mandated by IDEA as a component of special education eligibility. This increased amount is needed to stay in compliance with IDEA. (105100-41247)
- ⦿ Funds of \$120,000 are provided to cover tuition expenses. Tuition for a student in Norfolk increased to \$55,000 in FY 2023, additional funds will be used for private placed students where CSA funds can not be used to fund part of the placement. The budget is increased to reflect current expenditures.(105100-43482)

#### *Realignments to/from Other Departments*

Due to a baseline review, funds of \$200,000 are realigned from the Special Education Office to the Legal Counsel Office. Details of this realignment follows.

- ⦿ Funds of \$200,000 are realigned to cover external special education legal fees. (102200-43451; 105100-43451)



# Office of Special Education

## Baseline Decreases and Internal Realignments

During the baseline budget review, the Special Education Office has realigned \$100,375 among its programs and accounts. Details of this realignment follows.

- Funds of \$100,375 are realigned from contract services to program costs to cover costs of mandated CPI trainings for staff and consultant fees for PCG to continue the work on the 5 year action plan. Per the physical intervention policy, APS is required to provide CPI training to staff who work with students with disabilities. This is the 4th year of the 5 year action plan. (105100-43433; 43544)

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$14,236,184	\$14,011,302	\$4,823,728	\$18,402,405	\$3,394,713
Employee Benefits	\$4,753,410	\$5,348,826	\$1,841,462	\$6,632,076	\$1,223,427
Purchased Services	\$1,664,545	\$1,184,004	\$752,500	\$1,353,629	\$652,875
Other Charges	\$12,261	\$0	\$11,500	\$0	\$11,500
Materials and Supplies	\$444,097	\$582,800	\$2,000	\$582,800	\$2,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,110,497</b>	<b>\$21,126,932</b>	<b>\$7,431,190</b>	<b>\$26,970,909</b>	<b>\$5,284,515</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	1.00
Coordinators	1.20	21.00	1.20	21.00
Psychologists	16.00	0.00	19.00	0.00
Occupational Therapists	39.80	0.00	41.00	0.00
Specialists	0.00	5.00	0.00	5.00
Staff General	0.00	0.20	0.00	0.20
Interpreters	0.00	27.50	0.00	27.50
Teacher Specialists	78.40	0.00	77.40	0.00
Teacher Assistants	63.00	0.00	63.00	0.00
<b>TOTAL</b>	<b>198.40</b>	<b>56.70</b>	<b>201.60</b>	<b>56.70</b>





# Summer School

## DESCRIPTION

The summer school program is designed to support and complement the school year instructional program of APS. Each year it provides varied courses to approximately 5,000 students in PreK-12. The elementary strengthening program provides learning opportunities in science inquiry, mathematics and English language arts to students who are below grade-level and need additional time and exposure to grade-level standards. At the secondary level, strengthening programs enable students to retake courses they have failed and/or prepare to retake SOL assessments. Secondary students may also take a limited number of new works for credit courses, including various virtual and blended courses.

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Summer School office can be found at the following link on the APS web site: <http://www.apsva.us/summer-school>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### New Funding

- ⦿ Funds of \$100,000 are provided to Summer School program to cover costs of summer school meals for students. This funding will ensure all students attending summer school at the elementary level will receive free breakfast and lunch every day for the duration of summer school. (809300-46725)

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the Summer School Program is increased \$1,688,000. Details of these increases follow.

- ⦿ Funds of \$18,000 are provided to cover academic stipends costs. The proposed reorganization to support APS summer school program includes the implementation of up to eight elementary summer school administrator stipends to compensate staff for work done in the spring before summer school begins. (809300-41204)



# Summer School

- ⦿ Funds of \$100,000 are provided to cover Summer School T-scale staff salaries. The additional funding covers the hourly pay rate increase to \$55.00 per hour for non-APS teachers and the payment for a testing coordinator to the Summer School High School site. APS teachers will continue to receive their daily rate plus the \$2,000 bonus. (809300-41250)
- ⦿ Funds of \$35,000 are provided to summer school administrative account to support and cover the costs of site administrators for Elementary Schools summer programs. (809300-41297)
- ⦿ Funds of \$1,180,000 are provided to cover a summer school incentive payment to staff. A \$2,000 bonus for teachers and a \$1000 bonus for instructional assistants. The bonus to work summer school is based on last year's implemented amount. (809300-41372)
- ⦿ Funds of \$355,000 are provided to cover aide hourly summer school work for instructional assistants across all sites. Salaries for A-scale staff to include ESY, ASL interpreters, lunch attendants, classroom assistants and one-to-one- assistants for students with disabilities. (809300-41377)

### Baseline Decreases and Internal Realignments

During the baseline budget review, the Summer School Program has realigned \$20,000 among its programs and accounts. Details of this realignment follows.

- ⦿ Funds of \$20,000 are realigned from translation services to summer school administrative account to support and cover the costs of site administrators for Elementary Schools summer programs. (809300-41297; 43550)

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,248,174	\$3,950,000	\$95,035	\$5,658,000	\$120,253
Employee Benefits	\$619,610	\$304,325	\$33,262	\$312,649	\$42,089
Purchased Services	\$341,193	\$75,000	\$8,000	\$55,000	\$8,000
Other Charges	\$28	\$0	\$7,500	\$0	\$7,500
Materials and Supplies	\$120,941	\$275,000	\$500	\$375,000	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,329,946</b>	<b>\$4,604,325</b>	<b>\$144,298</b>	<b>\$6,400,649</b>	<b>\$178,342</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

# CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE



## DEPARTMENT SUMMARY

At Arlington Public Schools (APS), equity is one of our core values and fundamental beliefs. While APS has been making great strides to improve and implement equitable learning environments for all students to eliminate opportunity gaps over the past few years, the School Board envisioned creating an office that would weave equity into all APS practices for students, families, and staff. As a result, the School Board created the Chief Diversity, Equity and Inclusion Officer (CDEIO) position and the Diversity, Equity and Inclusion (DEI) office to lead efforts examining inequities across the entire division and remove barriers that hinder student and staff success and well-being.

The Office of Diversity, Equity and Inclusion (ODEI) is responsible for implementing diversity, equity, and inclusion strategies, programs, policies, tools, and metrics that successfully increase collective awareness about our current and desired state of equity for students and staff to promote systemic change based on internal and community-wide collaboration. Part of the goal is defined in terms of increasing equitable access and educational experiences, building sense of belonging, improving culturally responsive practices, hiring, supporting, and retaining a diverse workforce; the ODEI takes steps, that over time, lead to systemic change. We are an evidence-based, data-driven, and capacity building office that promotes equitable practices across the division.

The FY 2024 Superintendent's Proposed Budget for the Chief Diversity, Equity, and Inclusion Office totals \$1,657,990 and includes 7.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Diversity, Equity and Inclusion	\$914,490	7.00	\$1,499,124	7.00	\$1,657,990
Equity and Excellence	\$209,303	0.00	\$0	0.00	\$0
<b>TOTAL</b>	<b>\$1,123,793</b>	<b>7.00</b>	<b>\$1,499,124</b>	<b>7.00</b>	<b>\$1,657,990</b>



# Office of Diversity, Equity and Inclusion

## DESCRIPTION

The Office of Diversity, Equity and Inclusion is responsible for leading the development and implementation of a division-wide strategic plan to advance diversity, equity and inclusion in Arlington Public Schools. This office:

- ⦿ Plans, guides and advises APS Cabinet and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement and monitor programs designed to ensure fair and equitable treatment of students, teachers and staff.
- ⦿ Establishes strategic partnerships to advance equity.
- ⦿ Develops, assesses, and implements district-wide diversity, equity, and inclusion training to promote cultural understanding and competency and a climate of equity and inclusion.
- ⦿ Promotes APS commitment to a climate of equity and inclusion through data communities and a division wide equity council.
- ⦿ Provides analysis of all school board policies and policy implementation procedures.
- ⦿ Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- ⦿ Leads the development of a vision and overall direction for the Office of Diversity, Equity and Inclusion.

## MAJOR SERVICES PROVIDED

- ⦿ Additional information can be found at the following link on the APS web site: <https://www.apsva.us/diversity-equity-inclusion/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

# Office of Diversity, Equity and Inclusion



## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

## Baseline Increases

In order to continue providing existing services, the Office of Diversity, Equity and Inclusion is increased \$15,000. Details of these increases follow.

- Funds of \$5,000 are provided to cover registration fees and increased cost for professional development. (102300-45468)
- Funds of \$10,000 are provided to cover travel professional increased cost for central and school-based staff. Travel for conferences and trainings, for DEI staff and school-based DEI coordinators. (102300-45478)

## FINANCIAL SUMMARY

	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$575,203	\$128,253	\$725,560	\$140,344	\$820,970
Employee Benefits	\$167,302	\$10,081	\$234,396	\$11,031	\$269,810
Purchased Services	\$155,869	\$40,000	\$244,880	\$40,000	\$244,880
Other Charges	\$12,145	\$20,000	\$74,205	\$30,000	\$79,205
Materials and Supplies	\$3,532	\$10,000	\$11,750	\$10,000	\$11,750
Capital Outlay	\$440	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$914,490</b>	<b>\$208,334</b>	<b>\$1,290,791</b>	<b>\$231,375</b>	<b>\$1,426,615</b>

## POSITION SUMMARY

	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Specialist	0.00	2.00	0.00	2.00
Clerical	0.00	2.00	0.00	2.00
<b>TOTAL</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

FINANCIAL: DEPARTMENTS



# Equity and Excellence

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

Funding and positions previously allocated to the Office of Equity and Excellence were realigned in FY 2023 and consolidated into the Office of Diversity, Equity, and Inclusion Office. The chart below displays the FY 2022 actual expenditures data for informational purposes only.

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$106,399	\$0	\$0	\$0	\$0
Employee Benefits	\$39,834	\$0	\$0	\$0	\$0
Purchased Services	\$38,544	\$0	\$0	\$0	\$0
Other Charges	\$18,304	\$0	\$0	\$0	\$0
Materials and Supplies	\$6,222	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$209,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	0.00	0.00	0.00
Coordinator	0.00	0.00	0.00	0.00
Specialist	0.00	0.00	0.00	0.00
Teachers School-Based	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# CHIEF OF SCHOOL SUPPORT



## DEPARTMENT SUMMARY

The Chief of School Support Office is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among the areas covered by the Department are the following:

- ⦿ **Principal Support:** Overseeing the responsibilities of school principals and providing support and guidance on administrative issues.
- ⦿ **School Action Plan:** Providing direction on yearly plans with specific focus on APS Strategic Plan and utilizing monitoring systems throughout the year.
- ⦿ **Succession Planning for Leadership Development:** Providing professional learning opportunities to develop leadership skills for teachers interested in future leadership opportunities and working with current administrators interested in professional learning opportunities.
- ⦿ **Student Services:** Provides system-wide services in school psychology, social work, and counseling. OSS staff members provide assessments of students being referred for special education services, reevaluate identified students with disabilities in accordance with federal and state regulations, and serve as consultants to schools for instructional issues, behavior management, and social/emotional development.
- ⦿ **Student Discipline:** Administering on behalf of the Superintendent of Schools the student discipline process, including appeals of disciplinary actions taken at the school-level. The discipline framework outlines the expectations for our students and our disciplinary policies, procedures, and practices.
- ⦿ **Serious Incident Reporting:** Monitoring all Serious Incident Reports (SIR) and reporting as appropriate to local and state authorities.
- ⦿ **School Safety Audits and Security:** Ensuring that schools carry out the required school safety audits and working with Facilities and Operation and EOM/police/fire department to monitor and enhance APS security measures and school security plans.
- ⦿ **Arlington County Police Department:** Serving as liaison to the ACPD vis-à-vis School Resource Officers, school crossing guards, and other issues concerning student safety and security.
- ⦿ **Student Advisory Board:** Providing staff support as the liaison for the students who serve on the Arlington School Board's Student Advisory Board.
- ⦿ **Arlington Partnership for Children, Youth, and Families:** Representing the Arlington Public Schools to the Arlington Partnership, including Second Chance Program.
- ⦿ **Welcome Center:** Manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non- English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.



## CHIEF OF SCHOOL SUPPORT OFFICE

The Chief of School Support Office comprises three programs: School Support, Students Services and the Welcome Center. The FY 2024 Superintendent's Proposed Budget for the Chief of School Support Office totals \$21,706,828 and includes 136.40 positions.

### DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Chief of School Support Office	\$1,658,981	10.00	\$3,361,438	13.00	\$4,374,584
Student Services	\$11,409,495	93.00	\$12,227,331	106.40	\$14,903,373
Welcome Center	\$1,475,615	10.00	\$2,189,140	17.00	\$2,428,871
<b>TOTAL</b>	<b>\$14,544,091</b>	<b>113.00</b>	<b>\$17,777,909</b>	<b>136.40</b>	<b>\$21,706,828</b>





# Chief of School Support Office

## DESCRIPTION

The Chief of School Support Officer is responsible for shared evaluations of school principals with the Superintendent as well as professional development opportunities for principals, direct support to principals, mentorship to new administrators and the annual Administrative Conference. The Chief of School Support Office is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations.

The Chief of School Support Officer and the Director of Administrative Services serve as the liaisons with each principal group, Student Advisory Board, and identified special projects addressing system-wide needs. Participation in the County/Schools Collaboration Team, Arlington Gang Task Force, The Partnership for Children, Youth and Families, Second Chance, and other joint committees also fall under the responsibility of the Chief of School Support Officer.

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Chief of School Support Office can be found at the following link on the APS website: [www.apsva.us/department-of-administration](http://www.apsva.us/department-of-administration).

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

During the development of the FY 2024 Superintendent’s Proposed Budget, the Chief of School Support used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Chief of School Support office:

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$24,000 added in FY 2023 for professional development for responsive classroom teacher and SEL approach training are eliminated in FY 2024. (104000-45474)



# Chief of School Support Office

## New Funding

- ⦿ One-time funds of \$1,000,000 are added to provide supplemental resources to enhance student achievement. The funds may be used to expand before/after school tutoring opportunities, provide increased professional learning opportunities for staff, and enhance parental and community engagement and outreach. This additional funding will be available for schools designated as Level 2 and 3 by the Virginia Department of Education (VDOE). (104000-45457)
- ⦿ Funds for 3.00 dean positions are added to supports for student behaviors at the high school level to include restorative practices as well as Tier 1 and Tier 2 interventions. This will provide a strong support system throughout the school community. (104000-41254)

## Baseline Adjustments

- ⦿ Funds of \$21,185 are added in order to provide professional development opportunities to enhance instructional leadership knowledge, skills and practices of school-based administrators. These funds will also be used for LEAD sessions, the annual Administrative Conference, as well as additional conferences and workshops. (104000-45432, 46725)
- ⦿ Replication and production of materials and information for distribution to various stakeholders to support operations of Office of School Support requires an increase of \$5,000 in the printing and duplicating account. This increase is offset by a reduction of \$1,649 in the office supplies account.
- ⦿ The Alternative and Extended Instruction program's budget of \$379,199 has been realigned to the Academic office. (809300; 104000-41230, 42415, 43447, 46525)

Additional details on this office/program can be found on the Budget and Finance website in the Chief of School Support Zero-Based Budgeting Approach supplemental document.

# Chief of School Support Office



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,097,871	\$0	\$1,426,480	\$0	\$1,514,526
Employee Benefits	\$337,933	\$0	\$438,406	\$0	\$537,354
Purchased Services	\$198,564	\$125,000	\$1,311,530	\$0	\$1,269,705
Other Charges	\$10,500	\$37,000	\$8,500	\$1,013,000	\$20,000
Materials and Supplies	\$14,114	\$0	\$13,762	\$0	\$20,000
Capital Outlay	\$0	\$0	\$760	\$0	\$0
<b>TOTAL</b>	<b>\$1,658,981</b>	<b>\$162,000</b>	<b>\$3,199,438</b>	<b>\$1,013,000</b>	<b>\$3,361,584</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	3.00	0.00	3.00
Coordinator	0.00	2.00	0.00	3.00
Specialist	0.00	1.00	0.00	0.00
Teacher	0.00	0.00	0.00	3.00
School Counselor	0.00	0.00	0.00	0.00
Clerical	0.00	3.00	0.00	3.00
<b>TOTAL</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>13.00</b>



# Office of Student Services

## DESCRIPTION

The Office of Student Services (OSS) provides a wide range of support services to meet the social/emotional needs of all students. The OSS manages system-wide programs in student services and elementary, middle, and high school counseling services. The OSS provides system-wide services in school psychology, social work, and counseling. Counseling staff provide a comprehensive K-12 counseling program, based on National Standards for School Counseling Programs and are school based. The department also oversees the administration of several grant-funded projects supporting children who are homeless as well as families in need.

## MAJOR SERVICES PROVIDED

- ⊙ Academic Planning
- ⊙ Counseling services
- ⊙ Homeless services
- ⊙ Psychological services
- ⊙ School attendance specialists
- ⊙ Section 504 services
- ⊙ Social work services
- ⊙ Student Records
- ⊙ Student Records and Family Educational Rights and Privacy Act (FERPA) Requests
- ⊙ Substance abuse services

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

# Office of Student Services



During the development of the FY 2024 Superintendent's Proposed Budget, the Chief of School Support used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Student Services Office:

## Changes Due to Planning Factors

- ⦿ Funds for 2.00 social worker and 2.00 psychologist positions added in FY 2023, for one year, are eliminated in FY 2024.
- ⦿ Funds for 1.00 social worker are added, for one more year, to reinstate the position that were lost due to the formula calculation of the planning factor and another 1.00 social worker is reinstated due to new enrollment calculations, for a total of 2.00 additional social workers. (105200-41267)
- ⦿ Funds for 1.00 psychologist are added, for one more year, to reinstate the position that were lost due to the formula calculation of the planning factor and another 1.00 psychologist is reinstated due to new enrollment calculations, for a total of 2.00 additional psychologists. (105210-41235)

## New Funding

- ⦿ Funds for 0.40 school psychologist are provided for Child Find/PK screenings due to increased need of referrals and assessments. (105210-41235)
- ⦿ Funds for 10.00 additional school counselors are added to address the increased mental health needs of students, particularly at the secondary level, an additional school counselor will be added to each of the comprehensive middle and high schools as well as one divided between the Arlington Career Center and H-B Woodlawn. These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. (105230-41219)
- ⦿ A school health supervisor is added to support the expanded role of school health in schools. This position would be responsible for developing policy and PIP, regularly coordinating with the director and supervisors of school health (DHS), and supporting student wellness initiatives such as immunizations, naloxone trainings, nutrition, and fitness. This request is partially offset by eliminating a vacant clerical position. (105200-41244, 41309)
- ⦿ An additional 2.00 substance abuse counselors are added. The additional positions would provide consistent full-time support in APS high schools and additional support in middle schools for prevention and intervention. Also, the elementary school student/families will receive more prevention education and all APS staff will be able to receive Narcan training. (105250-41219)
- ⦿ Funding of \$136,038 is added to provide social-emotional learning (SEL) lead stipends. (105200-41204)

## Baseline Adjustments

- ⦿ A 1.00 director of student services is reclassified to an executive director of student services. The position was approved by the School Board after the adoption of the FY 2023 budget. (105200-41327, 41318)
- ⦿ Funds for a 1.00 supervisor of student Services are added. This position was added after the adoption of the FY 2023 budget. (105200-41356)
- ⦿ Teacher, staff and aide hourly accounts are increased by \$45,275 based on updated requirements and this amount is consolidated into one hourly account for better funds management. (105200-41230, 41298, 41377)



# Office of Student Services

- ⦿ Professional development and travel are increased \$16,964 and consolidated into the professional inservice account. This includes \$4,500 added to provide food for events, inservice days, and presentations. (105200-43430, 45430, 45478,46725)
- ⦿ Professional services has been reduced \$148,795 based on existing contracts. (105200-43586)
- ⦿ Funding for Naviance software licensing is increased \$8,200. (105200-43433)
- ⦿ School supplies is increased \$38,000 for school health items such as EpiPens, Albuterol, and Narcan and for substance abuse counselors supplies and materials. This is offset by a realignment of \$3,000 from general office supplies, \$3,500 from postage, and \$6,400 from printing and duplicating. (105200-46516, 46401, 45585, 43587)
- ⦿ Instructional materials, which includes social-emotional curriculum and intervention programs, is increased by \$188,000. (105200-46506)
- ⦿ Testing materials, which covers psychological testing materials, increases \$14,875. (105200-46532)

Additional details on this office/program can be found on the Budget and Finance website in the Chief of School Support Zero-Based Budgeting Approach supplemental document.

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$8,050,077	\$7,340,790	\$989,829	\$9,059,341	\$1,376,908
Employee Benefits	\$2,731,650	\$2,644,101	\$356,529	\$3,165,897	\$481,177
Purchased Services	\$333,716	\$575,531	\$0	\$226,000	\$0
Other Charges	\$3,375	\$104,925	\$0	\$136,050	\$0
Materials and Supplies	\$290,678	\$190,125	\$25,500	\$435,500	\$22,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,409,495</b>	<b>\$10,855,472</b>	<b>\$1,371,858</b>	<b>\$13,022,788</b>	<b>\$1,880,585</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Supervisor	0.00	2.00	0.00	4.00
Psychologists	39.60	0.00	40.00	0.00
Social Workers	36.40	0.00	36.40	0.00
Specialists	0.00	3.40	0.00	3.40
Counselors	6.00	0.00	18.00	0.00
Coordinator	0.00	1.10	0.00	1.10
Clerical	0.00	3.50	0.00	2.50
<b>TOTAL</b>	<b>82.00</b>	<b>11.00</b>	<b>94.40</b>	<b>12.00</b>



# Welcome Center

## DESCRIPTION

The Welcome Center manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non- English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.

## MAJOR SERVICES PROVIDED

- ⦿ Manage applications for options schools, neighborhood transfers, and early childhood programs.
- ⦿ Assess entering APS students with non-English language backgrounds.
- ⦿ Register entering APS students with non-English language backgrounds.
- ⦿ Evaluate foreign school transcripts of students entering Grades 6 – 12 and provide equivalency of credits and grades to receiving schools.
- ⦿ Provide orientation about schools and programs for parents and students.
- ⦿ Support communication between parents, students, and school staff.
- ⦿ Provide oral language interpretation services throughout APS.
- ⦿ Provide written language translation services to schools, offices, and APS staff.
- ⦿ Provide professional learning to providers of foreign language interpretation services.
- ⦿ Provide professional learning to providers of foreign language translation services.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/lsrc>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



## Welcome Center

During the development of the FY 2024 Superintendent's Proposed Budget, the Chief of School Support used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Welcome Center:

### New Funding

- ⦿ Funding for 4.00 additional translators is added to the Welcome Center. These translators will assist with translating documents into Amharic, Arabic, Mongolian, and Spanish. Adding this positions will reduce the amount of time required to translate essential documents and reduce the cost associated with translation services. These positions were partially offset by a reduction in translation contract services of \$500,000 (802200-41283, 43544)
- ⦿ Funds of \$226,110 are added in order to convert 18 G-scale registrars from 10-month employees, and to 12-months. This will allow for a smoother registration and enrollment process as well as allow enrollment updates during the summer months when staffing is being finalized for the upcoming school year. This request would impact all elementary and middle schools as well as H-B Woodlawn. These funds have been temporarily placed in Other Administrative Accounts until the budget is adopted and the positions are converted by Human Resources. (107110-40429)

### Baseline Adjustments

- ⦿ Funds are added for a 1.00 residency confirmation supervisor and 2.00 residency specialists. These positions will be used to obtain documentation and verification of student addresses. (802200-41356, 802200-41244)
- ⦿ Staff, clerical, aide and temporary hourly accounts are decreased by \$53,422 based on updated requirements and this amount is consolidated into one hourly account for better funds management. (802200-41298, 41311, 41329, 41377)
- ⦿ Based on prior year expenditures and current services provided the tuition expense account is reduced \$35,000, the translation services account is reduced \$14,000, and the instructional materials account is reduced \$6,137. (802200-43482, 43550, 46506)

Additional details on this office/program can be found on the Budget and Finance website in the Chief of School Support Zero-Based Budgeting Approach supplemental document.



# Welcome Center



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$911,268	\$266,693	\$754,721	\$639,944	\$938,507
Employee Benefits	\$352,608	\$20,962	\$328,127	\$237,952	\$348,968
Purchased Services	\$206,129	\$799,000	\$0	\$250,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$5,610	\$16,137	\$3,500	\$10,000	\$3,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,475,615</b>	<b>\$1,102,792</b>	<b>\$1,086,348</b>	<b>\$1,137,896</b>	<b>\$1,290,975</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Teachers Non-School Based	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	2.00
Interpreter	0.00	2.00	6.00	0.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	3.00	0.00	3.00
<b>TOTAL</b>	<b>0.00</b>	<b>10.00</b>	<b>6.00</b>	<b>11.00</b>



# CHIEF OPERATING OFFICE

## DEPARTMENT SUMMARY

The Chief Operating Office (COO) is part of the Superintendent’s new leadership structure and reorganization, designed to strengthen operations and provide schools, students, teachers and staff with the needed supports and resources. The Chief Operating Office oversees the operations of the Departments of Human Resources, Finance and Management Services, Facilities and Operations and Information Services. It also has direct supervision of the Office of Safety, Security, Risk and Emergency Management and the Office of Labor Relations

The FY 2024 Superintendent’s Proposed Budget for the Chief Operating Office totals \$119,695,718 and includes 571.75 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Chief Operating Office	\$375,769	2.00	\$406,090	2.00	\$466,931
Office of Labor Relations	\$0	2.00	\$233,596	2.00	\$334,159
Safety, Security, Risk and Emergency Management	\$2,599,341	44.00	\$5,782,919	53.00	\$7,190,475
Human Resources	\$22,544,788	52.00	\$23,868,139	50.00	\$26,887,555
Finance and Management Services	\$36,714,616	24.00	\$49,943,395	25.00	\$13,847,820
Facilities and Operations Management	\$34,050,080	359.75	\$44,409,867	359.75	\$49,567,560
Information Services	\$18,983,175	76.00	\$19,363,178	80.00	\$21,401,217
<b>TOTAL</b>	<b>\$115,267,770</b>	<b>559.75</b>	<b>\$144,007,184</b>	<b>571.75</b>	<b>\$119,695,718</b>



# Chief Operating Office

## DESCRIPTION

The mission of the office of the chief operating officer is to provide leadership, direction, and support to Arlington Public Schools (APS) programs and activities to ensure operational excellence, effectiveness, and efficiency in alignment with APS Strategic Plan and the achievement of the school district institutional goals, complementing its instructional and academic missions. The Chief Operating Office leads the operations of the school district in providing high quality services and support so that students, and staff, have the best opportunity to reach their highest potential.

The Chief Operating Office oversees the Facilities and Operations, Finance and Management Services, Human Resources, and Information Services departments and Safety, Security, Risk and Emergency Management office.

## MAJOR SERVICES PROVIDED

- ⦿ **Facilities and Operations** provides oversight and authority for capital improvement programs, aquatics, maintenance of buildings and grounds, energy and stormwater management, custodial services, multimodal transportation planning and transportation services.
- ⦿ **Finance and Management Services** is responsible for the budgeting, accounting, accounts payable and auditing functions for the eight funds managed and operated by Arlington Public Schools totaling over \$803.3 million dollars, for the financial management of all federal, state, and other grants in excess of \$18.7 million, and for all voter approved bond construction funds.
- ⦿ **Human Resources** is responsible of recruiting, investing in, and sustaining a high quality and diverse professional workforce, it achieves its goals through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools current and future staff. Human Resources is responsible for the administration and management of the human capital as well as payroll management for all APS employees.
- ⦿ **Information Services** provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision making, reliable communication, and operational efficiency and excellence. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.
- ⦿ **Safety, Security, Risk, and Emergency Management** is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security program includes actions located in five core program areas: prevention, protection, preparedness, response, and recovery.
- ⦿ **Labor Relations** is responsible for working with representatives from collective bargaining units regarding labor relations matters. Details of work entail negotiating with collective bargaining unit representatives regarding topics that cover wages, benefits, terms and conditions of employment and could include hours/scheduling, and work rules to name a few. This office also processes employee appeals and grievances in accordance with Virginia Code and APS policy, conducting hearings and issuing decisions on matters ranging from discipline to discrimination.

FINANCIAL: DEPARTMENTS



# Chief Operating Office

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$274,005	\$0	\$291,658	\$0	\$342,184
Employee Benefits	\$86,026	\$0	\$89,433	\$0	\$99,747
Purchased Services	\$4,293	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$11,445	\$0	\$25,000	\$0	\$25,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$375,769</b>	<b>\$0</b>	<b>\$406,090</b>	<b>\$0</b>	<b>\$466,931</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>



# Labor Relations

## DESCRIPTION

Labor Relations is responsible for working with representatives from collective bargaining units regarding labor relations matters. Details of work entail negotiations with collective bargaining unit representatives regarding topics that could include: wages, benefits, hours/scheduling and work rules to name a few. This office also works with other offices within the Office of the Chief Operating Officer regarding appeals and grievances.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

### Baseline Decreases and Internal Realignments

During the baseline budget review, the Labor Relations Office has realigned 1.00 FTE and \$4,000 among its accounts. Details of these realignments follow.

- ⦿ A 1.00 clerical position is reclassified to a 1.00 labor relations specialist. The specialist provides support on a range of labor relations and negotiations processes, including bargaining, contract administration, grievances, and appeals, to ensure compliance with local, state and federal regulations. It also assists in advising managers regarding interpretation of negotiated contracts and evaluation of staff to ensure compliance with practices and regulations, and participates in interpreting contract language, state code, and employment regulation to help determine the impact of legislation as it applies to employment and collective bargaining in public K-12 education. (102150-41244, 41309)
- ⦿ Funds of \$4,000 are realigned within the Office of Labor Relations from the office supplies account to contract services (\$2,500) and to registration fees (\$1,500) to cover court report fees, organizational membership and professional development. (102150-43544, 45468; 102150-46525)



# Labor Relations

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$161,554	\$0	\$235,105
Employee Benefits	\$0	\$0	\$67,043	\$0	\$94,054
Purchased Services	\$0	\$0	\$0	\$0	\$2,500
Other Charges	\$0	\$0	\$0	\$0	\$1,500
Materials and Supplies	\$0	\$0	\$5,000	\$0	\$1,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,596</b>	<b>\$0</b>	<b>\$334,159</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

# Safety, Security, Risk and Emergency Management



## DESCRIPTION

Safety, Security, Risk and Emergency Management is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security program includes actions located in five core program areas: prevention, protection, preparedness, response, and recovery. These actions range from increasing the safety and security of physical facilities, preparing the workforce and student population through training, responding to actual emergencies affecting the school division or a facility, and managing the return to a sense of normalcy.

Under the supervision of the Chief Operating Officer, the Director of Safety, Security, Risk and Emergency Management serves as the primary point of contact for public safety agencies at the local, state, and federal level. In addition, the director serves as the representative to Arlington County for emergency operations, supporting Arlington Public Schools in all aspects of emergency management.

## MAJOR SERVICES PROVIDED

Safety, Security, Risk and Emergency Management is responsible for providing major services to the school division within five core program areas:

- ⊙ Protection – Visitor and Volunteer System Administration, and Threat Management
- ⊙ Prevention – Design and Construction Standards for Safety and Security
- ⊙ Preparedness – Training, Plan, Procedure, and Policy Development, Safety Audit Committee
- ⊙ Response – Accident and Incident Investigation, Management, and Coordination
- ⊙ Recovery – Management Public Assistance and restoration of services

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$155,000 added in FY 2023 for purchasing new transportation radio consoles are eliminated in FY 2024. (104100-48860)
- ⊙ One-time funds of \$600,000 are provided to cover costs of the security camera licensing and additional cameras. (104100-48890)



# Safety, Security, Risk and Emergency Management

## New Funding

- Funds are added for 8.00 additional school safety coordinator positions to provide a total of 42.00 positions systemwide. The 8.00 additional positions will be added to the current positions supporting the secondary schools based on enrollment and need. The School Safety Coordinators (SSCs) support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. Behavior in schools continues to be a challenge that requires specifically focused staff to collaborate and support school staff on daily basis. Additional staff ensures that the safety, security, and well-being of all individuals in the building are a primary focus. SSCs also provide support to elementary schools, rotating between all elementary schools. In addition to supporting school safety and security, SSCs are expected to model and promote a positive, productive, and safe campus climate. (104100-41225)
- A 1.00 threat assessment specialist is added. The continued increase in compliance initiatives at the state and federal level on school safety related to emergency management and threat assessment require additional investment into positions that can directly support schools in the development, technical assistance, and training in their school emergency management plans, and threat assessment. (104100-41244)

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

### *Baseline Increases*

During the baseline budget review process, the Safety, Security, Risk and Emergency Management Office is increased by \$48,041. Details of this increase follow.

- Funds of \$5,041 are provided to contract services to cover fire code inspections and fire systems repairs. Repairs and inspections are increased to be in compliance and up to code. (104100-43544)
- Funds of \$43,000 are provided to telephone services to cover current expenditures. The total costs for APS security lines are increased due to the addition of lines to new schools, expansions, relocatables and trailers. (104100-45675)

### *Baseline Decreases and Internal Realignments*

During the baseline budget review, the Safety, Security, Risk and Emergency Management office has realigned \$79,773 among its program based on current spending trends. Details of these realignments follow.

- Funds of \$9,959 are added to contract services to cover fire code inspections and fire system repairs. (104100-43544; 104100-48890)
- Funds of \$57,314 are added to computer software to cover cost of safety, security, risk and emergency current software. (104100-46517; 104100-43567, 43875,43890, 46526, 46528, 48890)
- Funds of \$2,500 are added for hand tools equipment. (104100-46637; 104100-46647)
- Funds of \$10,000 are added to cover uniform costs. (104100-46678; 104100-48860)
- Funds of \$1,200 are reduced from software maintenance to cover computer software costs. (104100-46517; 104100-43567)



# Safety, Security, Risk and Emergency Management



- ⊙ Funds of \$5,000 are reduced from equipment maintenance to cover computer software costs. (104100-46517; 104100-43875)
- ⊙ Funds of \$5,000 are reduced from building security to cover computer software costs. (104100-46517; 104100-43890)
- ⊙ Funds of \$10,000 are reduced from paper supplies to cover computer software costs. (104100-46517; 104100-46526)
- ⊙ Funds of \$5,000 are reduced from computer equipment to cover computer software costs. (104100-46517; 104100-46528)
- ⊙ Funds of \$1,200 are reduced from hardware to cover computer software costs. (104100-46517; 104100-48800)
- ⊙ Funds of \$300 are reduced from additional equipment to cover computer software costs. (104100-46517; 104100-46638)
- ⊙ Funds of \$39,573 are reduced from security system to cover computer software costs and contract services costs.(104100-443544, 6517; 104100-48890)
- ⊙ Funds of \$2,500 are reduced from locks and keys to cover hand tools. (104100-46637; 104100-46647)
- ⊙ Funds of \$10,000 are reduced from additional equipment to cover uniform costs. (104100-46678; 104100-48860)

## ***Baseline Realignments to/from Other Departments***

Due to a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office in FY 2023. Additional funds of \$50,955 and 1.00 position are realigned in FY 2024 from the Department of Facilities and Operations Maintenance Office to the Safety, Security, Risk and Emergency Management office to complete the reorganization. Details of these realignments follow.

- ⊙ A 1.00 security monitor is realigned and reclassified to a 1.00 electronic security technician.(104100-41378; 108300-41368)
- ⊙ Funds of \$6,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)
- ⊙ Funds of \$1,360 are realigned to cover building security system costs. (104100-43890; 108300-43890)
- ⊙ Funds of \$6,800 are realigned to cover security system costs. (104100-48890; 108000/108300-48890)
- ⊙ Funds of \$36,795 are realigned to cover telephone services-security monitor costs. (104100-45675; 108300-45675)

Due to a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office in FY 2023. A 1.00 position is realigned in FY 2024 from the Safety, Security, Risk and Emergency Management office to the Department of Facilities and Operations Transportation to complete the reorganization. Details of this realignment follows.

- ⊙ A 1.00 professional staff is realigned to Transportation. The reallocation of the lead accident investigator occurred in FY 2023. A 1.00 leader driver/attendant trainer position was moved from the Office of Transportation to the Safety, Security, Risk and Emergency Management office and the title was changed to lead accident investigator. The position is now moved back to Transportation. (108400-41380, 104100-41205)



# Safety, Security, Risk and Emergency Management

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$863,062	\$1,447,680	\$1,284,186	\$2,043,741	\$1,417,538
Employee Benefits	\$231,837	\$625,728	\$555,062	\$776,416	\$538,522
Purchased Services	\$1,082,868	\$933,641	\$166,904	\$948,641	\$163,064
Other Charges	\$33,533	\$27,250	\$20,480	\$27,250	\$100,275
Materials and Supplies	\$208,462	\$38,188	\$242,900	\$35,688	\$296,514
Capital Outlay	\$179,580	\$255,700	\$185,201	\$817,527	\$25,300
<b>TOTAL</b>	<b>\$2,599,341</b>	<b>\$3,328,186</b>	<b>\$2,454,732</b>	<b>\$4,649,263</b>	<b>\$2,541,212</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	1.00
Coordinator	0.00	4.00	0.00	4.00
School Safety Coordinator	29.00	0.00	37.00	0.00
Management Staff	0.00	1.00	0.00	1.00
Maintenance Regular	0.00	4.00	0.00	4.00
Specialist	0.00	0.00	0.00	1.00
Professional Staff	0.00	1.00	0.00	0.00
Technician	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>29.00</b>	<b>15.00</b>	<b>37.00</b>	<b>16.00</b>

# FACILITIES AND OPERATIONS



## DEPARTMENT SUMMARY

Facilities and Operations provides oversight and authority for capital improvement programs, aquatics (funded under the Community Activities Fund), real property management, maintenance of buildings and grounds, energy and stormwater management, custodial services, multimodal transportation planning, and transportation services. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are 307 school buses, vans, pickups, sedans, trailers, and moveable equipment in our vehicle fleet.

The Facilities and Operations Department budget includes six program areas: Facilities and Operations and Real Property Management; Aquatics Management; Maintenance, Energy and Stormwater Management; Plant Operations; Plant Operations (Other Buildings); Multimodal Transportation Planning, and Transportation Services. In addition to the positions shown below, 8.25 positions in Design and Construction have been budgeted in the Bond Fund since FY 2016. The positions were previously budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/ Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2024 Superintendent’s Proposed Budget for Facilities and Operations totals \$49,567,560 and includes 359.75 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$1,331,027	7.75	\$8,161,646	6.75	\$8,822,399
Safety and Risk Management	\$28,877	0.00	\$0	0.00	\$0
Plant Operations	\$2,771,907	14.50	\$3,252,763	14.50	\$3,658,144
Other Plant Operations	\$1,059,969	8.50	\$1,084,483	8.50	\$1,228,177
Maintenance	\$10,924,662	64.00	\$11,787,095	63.00	\$12,539,991
Transportation	\$17,933,638	265.00	\$20,123,879	267.00	\$23,318,849
<b>TOTAL</b>	<b>\$34,050,080</b>	<b>359.75</b>	<b>\$44,409,867</b>	<b>359.75</b>	<b>\$49,567,560</b>



# Facilities and Operations Management

## DESCRIPTION

Facilities and Operations Management provides oversight and authority for capital improvement programs, aquatics management, buildings and grounds maintenance, custodial services, energy and stormwater management, real property management, and transportation planning and services. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are 307 buses, vans, pickups, sedans, trailers, and moveable equipment in the yellow bus and white support vehicle fleets. The Department provides facilities, facility services, and transportation services for the APS community that are consistently inviting, appropriate, safe, comfortable, accessible, and clean.

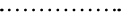
## MAJOR SERVICES PROVIDED

- ⦿ **Aquatics Management** is responsible for the overall management and daily operations of the Aquatic Centers located at Wakefield, Washington-Liberty, and Yorktown High Schools. Aquatics Management provides school-based water safety instruction for third, fourth, ninth, and tenth grade students, in coordination with Physical Education; and community-based program including drop-in swimming, water fitness classes, and life-safety and swimming instruction for babies & toddlers, preschoolers, children, and adults.
- ⦿ **Design and Construction Services** is responsible for oversight and management of multiple major capital construction projects through all phases from initial planning and community engagement through design to final construction and occupancy. Design and Construction is also actively involved in the Capital Improvement Plan (CIP) process and oversees design studies at possible locations for future capital improvement projects.
- ⦿ **Real Property Management** is responsible for coordinating the APS portfolio of owned/leased/supervised land, real estate, and vehicle property. Real Property Management coordinates and develops Memoranda of Understanding (MoU) or Agreement (MoA) with outside entities, notably Arlington County Government, for use of real estate and property, and works with APS legal counsel to draft contracts, agreements, leases, and other legal documents related to APS property and real estate. Real Property Management oversees the APS fleet of support vehicles and coordinates with the Arlington County Equipment Bureau to purchase, replace, fuel, repair, and maintain those vehicles.
- ⦿ **Plant Operations (custodial services)** is responsible for managing the daily cleaning and bimonthly inspection of almost 5.0 million square feet of space in 43 buildings and maintaining exterior grounds immediately adjacent to schools. Plant Operations specifies and purchases custodial indoor and outdoor equipment, chemicals, and supplies. It also manages the employee uniform program for 285 custodial staff and purchases personal protective equipment and safety equipment for the custodial staff. Plant Operations supports training custodial staff, including the International Executive Housekeeping Association training for current and aspiring custodial supervisors. The office provides support to elementary schools experiencing vacancies and absences. Plant Operations collaborates with school administrators and custodial staff to augment and improve staff performance, and to select, hire, manage and train staff. Plant Operations is responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program and manages a comprehensive Integrated Pest Management Program. The service area collaborates closely with Design and Construction and Maintenance Services to coordinate with and provide material specifications for Capital and Minor Construction and Major Maintenance (MC/MM) projects. The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned by the school division.



# Facilities and Operations Management

- ⦿ **Maintenance Services** is responsible for performing various functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Maintenance of physical plant equipment includes routine preventive maintenance and emergency and non-emergency repairs. Other specialized services include environmental services (asbestos, mold, lead, radon), energy management, preventive maintenance, and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, heating, ventilation, & air conditioning (HVAC), and grounds trades. Maintenance Services functions within a comprehensive facility management strategy, based on a ten-year plan for scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten-year plan is reviewed and adjusted annually and complements the capital projects managed by Design and Construction Services.
- ⦿ **Stormwater Management** is responsible for compliance with APS' Phase II, Municipal, Separate Storm Sewer System (MS4) permit 040127. The Virginia Stormwater Management Program Permit Regulations require that Phase II MS4 permit holders implement a program to minimize the discharge of pollutants through and from their facilities into surface waters of the Commonwealth. Stormwater Management plans, manages, and monitors best management practices in six areas. These include public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management and pollution prevention, and good housekeeping operations.
- ⦿ **Multimodal Transportation Planning** is responsible for identifying different types of transportation choices, the connection between the modes of transportation and the promotion of modal transportation across the Countywide transportation infrastructure. The objective is to support/promote efficient, sustainable, and active modes of transportation for students and staff beyond vehicular travel. Safety around schools and neighborhoods are improved by increasing access to modes of transportation including but not limited to walking, riding, rolling and public transportation. Multimodal Transportation Planning collaborates closely with Transportation Services, Design and Construction, Planning and Evaluation, and Human Resources to identify transportation opportunities, projects, and goals. Projects and goals focus on large-scale transportation planning efforts covering infrastructure needs associated with pedestrian and bicycle access, developing and providing support for school transportation demand management plans, and developing plans to integrate transit use into student travel plans. Opportunities are identified internally to assist with improving transportation service delivery of the APS school bus system.
- ⦿ **Transportation Services** is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and certain students residing in Arlington who attend schools outside the County. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to option schools throughout the County. Transportation Services provides the required services based on student placement and the policies governing student transportation, including those governing the transportation of students with disabilities. Transportation services support Pre-K, after-school activities, athletics, and summer school.





# Facilities and Operations Management

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the Facilities and Operations Management office is increased by \$219,268. Details of these increases follow.

- ⦿ Funds of \$2,811 are provided to cover legal fees incurred from procurement review from outside legal counsel. Increased to reflect actual charges in the past years. (108000-43451)
- ⦿ Funds of \$184,197 are provided to cover contract services for White Fleet Rental Book maintenance costs. This line is specifically for the County's Rental Book costs charged to APS. (108000-43544)
- ⦿ Funds of \$3,749 are provided for fuel for the White Fleet to adjust for fuel rate increase. (108000-46778)
- ⦿ Funds of \$28,500 are provided to cover the cost of replacement vehicles according to the estimated projected increase from Equipment Bureau. (108000-48843)
- ⦿ The lease agreement account has a net increase of \$33,553 due to increases in the Sequoia/Syphax lease (\$135,342), the Marshal building lease (\$4,403), and the Career Center parking lease (\$6,000) as well as decrease of H-B Woodlawn (\$112,192). (108100-45643)
- ⦿ The leased space building costs has a net increase of \$64,275 due to increase for leased space building costs at Syphax (\$63,389) and increase at Marshall (\$886). (108100-45653)



# Facilities and Operations Management

## *Baseline Realignments to/from Other Departments*

Funds of \$4,000 have been realigned from the Department of Facilities and Operations Management office to the Safety, Security, Risk and Emergency Management Office. Details of this realignment follows.

- ⦿ Funds of \$4,000 are realigned due to shift in responsibilities and to cover security system costs. (104100-48890; 108300-48890)

Funds of \$137,750 have been realigned from the Employee Assistance Program (EAP) to Facilities and Operations Management. Details of this realignment follows.

- ⦿ Funds of \$109,491 to cover lease agreement costs and \$20,212 to cover leased space building costs for EAP are realigned as the EAP office has been relocated to the Syphax Education Center. Facilities and Operations manages the leases for Syphax and the Marshall building. (108000-45643, 45653; 106300-45643, 45653)
- ⦿ Funds of \$8,047 are realigned to Facilities and Operations to cover EAP office telephone services. Funds for EAP phone services are reallocated to Facilities and Operations as the office has been relocated to the Syphax Education Center. (108000-45674; 106300-45674)

## *Baseline Decreases and Internal Realignments*

Due to a baseline budget review, the Facilities and Operations Management Office has realigned \$371,361 and 2.00 FTEs. Details of these realignments follow.

- ⦿ A 1.00 director of multimodal transportation is reclassified to a 1.00 executive director of transportation and fleet management and moved to the Transportation Office. This is due to a reorganization and reclassification process. (108400-41327; 108000-41318)
- ⦿ A 1.00 management staff is reclassified to a 1.00 director of facilities and operations to account for current organization. (108000-41318; 108000-41325)
- ⦿ Funds of \$75,000 are realigned within Facilities and Operations from Transportation Office consultant fees to F&O Management professional services related to the digitalization of historical construction, operations and maintenance documents for archival and reference purposes. (108000-43586; 108400-43565)
- ⦿ Funds of \$296,361 are realigned within Facilities and Operations from Maintenance Office contract services and water treatment to F&O Management contract services to cover White Fleet Rental Book maintenance costs (\$222,161) and water treatment for HVACs (\$74,200). (108000-43544; 108300-43565, 43682)



# Facilities and Operations Management

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$749,147	\$45,658	\$769,385	\$51,073	\$733,571
Employee Benefits	\$241,786	\$3,589	\$277,045	\$4,014	\$258,806
Purchased Services	\$12,909	\$0	\$45,070	\$0	\$603,439
Other Charges	(\$156,992)	\$6,167,317	\$148,815	\$6,281,605	\$156,862
Materials and Supplies	\$127,663	\$267,621	\$25,984	\$271,370	\$25,984
Capital Outlay	\$356,514	\$411,163	\$0	\$435,674	\$0
<b>TOTAL</b>	<b>\$1,331,027</b>	<b>\$6,895,347</b>	<b>\$1,266,299</b>	<b>\$7,043,736</b>	<b>\$1,778,663</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	2.00
Professional	0.00	1.00	0.00	0.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.75	0.00	1.75
<b>TOTAL</b>	<b>0.00</b>	<b>7.75</b>	<b>0.00</b>	<b>6.75</b>





# Safety and Risk Management

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

Due to the reorganization in FY 2022, the functions of this office have been reassigned to the offices of Safety, Security, Risk and Emergency Management and Facilities and Operations Management. The chart below displays the FY 2022 actual expenditures data for informational purposes only.

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,500	\$0	\$0	\$0	\$0
Materials and Supplies	\$4,835	\$0	\$0	\$0	\$0
Capital Outlay	\$15,541	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# Plant Operations (Custodial Services)

## DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of almost 5.1 million square feet of school buildings and office space in 43 buildings and maintaining exterior grounds immediately adjacent to schools. Plant Operations also purchases indoor and outdoor equipment for custodial staff and facilitates the repairs of that equipment. Plant Operations specifies custodial equipment, chemicals, and supplies for purchase. The Office also manages the employee uniform program for 285 custodial staff and purchases personal protective equipment and safety equipment for the custodial staff. It also supports the training of custodial staff, including the International Executive Housekeeping Association training for both current supervisors and aspiring custodial supervisors. The office provides support to elementary schools experiencing vacancies and absences. Plant Operations collaborates with school administrators and custodial staff to augment and improve staff performance, and to select, hire, manage and train staff. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages a comprehensive Integrated Pest Management Program and collaborates closely with both Design and Construction and Maintenance Services to coordinate with and provide material specifications for Capital and Minor Construction and Major Maintenance (MC/MM) projects. The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned by the school division. The costs include utilities, building repairs and maintenance, and cleaning supplies.

## MAJOR SERVICES PROVIDED

- ⊙ Custodial management and training
- ⊙ Custodial supply/equipment purchases
- ⊙ Integrated pest management
- ⊙ Mowing services
- ⊙ Hazardous waste disposal
- ⊙ Recycling management and refuse collection
- ⊙ Snow removal
- ⊙ Window blinds

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Plant Operations (Custodial Services)

## One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$7,630 provided in FY 2023 to cover start-up cost of custodial outdoor equipment for the Washington Liberty expansion are eliminated in FY 2024. (108210-46790)
- ⊙ One-time funds of \$13,101 provided in FY 2023 to cover start-up cost of custodial cleaning supplies for the Washington Liberty expansion are eliminated in FY 2024. (108210-46613)
- ⊙ One-time funds of \$35,000 provided in FY 2023 to cover start-up cost of custodial indoor equipment for the Washington Liberty expansion are eliminated in FY 2024. (108210-48822)

## New Funding

- ⊙ Funds for a 1.00 relief custodial position are added. (108210-41316)

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

## Baseline Increases

In order to continue providing existing services, the Plant Operations office is increased by \$231,743. Details of this increase follows.

- ⊙ Funds of \$2,667 are provided to cover mowing services increased costs. (108210-43634)
- ⊙ Funds of \$2,358 are provided to cover pest control increased costs. (108210-43657)
- ⊙ Funds of \$116,000 are provided to cover increased refuse service costs that are contractually required with vendors for trash collection. (108210-43663)
- ⊙ Funds of \$6,718 are provided to cover equipment increased repairs costs. (108210-43885)
- ⊙ Funds of \$2,000 are provided to cover in-services support costs. Inservice training for all custodial staff and increase in IEHA course program expenses. (108210-45431)
- ⊙ Funds of \$7,000 are provided to cover hazardous materials disposal costs based on actual FY2022 expenditures. (108210-45557)
- ⊙ Funds of \$75,000 are provided to cover recycling costs. Contractually required expenses for APS recycling program have increased due to increase in vendor prices. (108210-45642)
- ⊙ Funds of \$20,000 are provided to cover shades and blinds increased maintenance costs for classrooms and offices. (108210-46668)



# Plant Operations (Custodial Services)

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,451,298	\$445,456	\$827,448	\$458,820	\$989,824
Employee Benefits	\$297,829	\$113,443	\$210,724	\$118,061	\$254,697
Purchased Services	\$533,392	\$668,412	\$0	\$796,155	\$0
Other Charges	\$80,447	\$422,466	\$0	\$511,506	\$0
Materials and Supplies	\$139,427	\$280,971	\$7,000	\$280,240	\$7,000
Capital Outlay	\$269,515	\$276,841	\$0	\$241,841	\$0
<b>TOTAL</b>	<b>\$2,771,907</b>	<b>\$2,207,590</b>	<b>\$1,045,173</b>	<b>\$2,406,624</b>	<b>\$1,251,520</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
Custodians (Central)	0.00	11.50	0.00	11.50
<b>TOTAL</b>	<b>0.00</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>



# Other Plant Operations

## DESCRIPTION

The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned or leased by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Other Plant Operations program is a net increase of \$31,730. (108220-45624, 45630, 45680)

### Baseline Increases

In order to continue providing existing services, the Other Plant Operations office is increased by \$15,000. Details of this increase follows.

- ⦿ Funds of \$57 are provided to cover increased costs of cleaning supplies for leased facilities, primarily at the Syphax Education Center. Baseline adjustment is based on historical actual expenditures. (108220-46613)
- ⦿ Funds of \$15,000 are provided to cover increased costs of building repairs and maintenance of leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-48608)



# Other Plant Operations

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$418,973	\$0	\$437,693	\$0	\$501,470
Employee Benefits	\$133,180	\$0	\$145,357	\$0	\$178,487
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$472,125	\$436,259	\$0	\$467,989	\$0
Materials and Supplies	\$17,923	\$40,074	\$7,600	\$40,131	\$7,600
Capital Outlay	\$17,768	\$17,500	\$0	\$32,500	\$0
<b>TOTAL</b>	<b>\$1,059,969</b>	<b>\$493,833</b>	<b>\$590,650</b>	<b>\$540,620</b>	<b>\$687,558</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Manager	0.00	1.00	0.00	1.00
Custodians	0.00	7.50	0.00	7.50
<b>TOTAL</b>	<b>0.00</b>	<b>8.50</b>	<b>0.00</b>	<b>8.50</b>



# Maintenance Services

## DESCRIPTION

Maintenance Services perform a variety of functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance and emergency and non-emergency repairs. Other specialized services include energy management, stormwater management, preventive maintenance, and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, heating, ventilation, & air conditioning (HVAC), and grounds trades. Maintenance Services functions within a comprehensive facility management strategy, based on a ten-year plan for scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten-year plan is reviewed and adjusted annually and complementary to the CIP managed by Design and Construction Services.

## MAJOR SERVICES PROVIDED

- ⦿ Preventive maintenance
- ⦿ Routine repairs
- ⦿ 365/24/7 emergency service
- ⦿ Minor Construction/Major Maintenance and bond funded project work-infrastructure and equipment upgrades
- ⦿ Energy management
- ⦿ Environmental management
- ⦿ Collaboration with Design and Construction Services on review of specifications and commissioning of capital construction projects
- ⦿ Snow and ice removal in collaboration with Plant Operations and Arlington County
- ⦿ Support of relocation of APS programs

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Maintenance Services

## New Funding

- ⦿ Funds of \$60,000 are provided to cover contract services costs for extended preventive maintenance contracts covered before from MC/MM HVAC contingency funding. This service helps minimize interruption or loss of instructional time due to uncomfortable/unusable classrooms. It is a well established educational fact that all students benefit from better cognition due to appropriate classroom comfort. (108300-43544)
- ⦿ Funds of \$105,000 are provided to cover grounds upkeep general costs. Annual replenishment of regulatory mulch requirements in playgrounds. Playground with hybrid mulch base need to be replenished to the regulatory levels for overall thickness and consistency as a safe landing surface for jumping/falling students. (108300-46635)
- ⦿ Funds of \$75,000 are provided to cover grounds upkeep general costs for maintenance of synthetic turf fields. The costs are shared with Arlington County Parks & Recreation and per a MOU with them, additional funds are required. Maintenance of synthetic turf fields are important for the health of students during physical education classes and athletics. (108300-46635)

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

### *Baseline Increases*

In order to continue providing existing services, the Maintenance Services office is increased by \$52,627. Details of this increase follows.

- ⦿ Funds of \$16,750 are provided to cover maintenance and equipment repairs-elevators costs. County change in systems has caused significant rise in vendor prices.(108300-43878)
- ⦿ Funds of \$6,800 are provided to cover in-service support costs. Restore to Pre-Covid training/PD fund level to support training on building equipment at school sites. (108300-45431)
- ⦿ Funds of \$11,200 are provided to cover staff uniform costs. CINTAS renewal contract term and conditions issues by the Procurement Office anticipate significant price increases. (108300-46678)
- ⦿ Funds of \$15,000 are provided to cover generator costs. Larger companies with better capacity than current contractor Wesmart would be bidding and possible increases in prices are expected based on some 'interim' services used by APS and currently not provided by Westmart. (108300-46692)
- ⦿ Funds of \$2,877 are provided to cover for fuel rate increase. (108300-46778)

### *Baseline Realignments to/from Other Departments*

During a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office in FY 2023. Additional funds of \$46,955 and 1.00 FTE are realigned in FY 2024 from the Department of Facilities and Operations Maintenance Office to the Safety, Security, Risk and Emergency Management office. Details of these realignments follow.

- ⦿ 1.00 security monitor staff is realigned and reclassified to a 1.00 electronic security technician. (104100-41378; 108300-41368)
- ⦿ Funds of \$6,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)





# Maintenance Services

- ⦿ Funds of \$1,360 are realigned to cover building security system costs. (104100-43890; 108300-43890)
- ⦿ Funds of \$2,800 are realigned to cover security system costs. (104100-48890; 108000/108300-48890)
- ⦿ Funds of \$36,795 are realigned to cover telephone services-security monitor costs. (104100-45675; 108300-45675)

### Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Facilities and Operations Maintenance Office has realigned \$296,361. Details of these realignments follow.

- ⦿ Funds of \$296,361 are realigned from Maintenance Office contract services and water treatment accounts to Facilities and Operations Management Office contract services to cover White Fleet Rental Book maintenance costs (\$222,161) and water treatment for HVACs (\$74,200). (108000-43544; 108300-43565, 43682)

### FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,816,643	\$439,688	\$4,844,803	\$454,180	\$5,494,143
Employee Benefits	\$1,284,128	\$116,553	\$1,284,269	\$117,630	\$1,422,946
Purchased Services	\$3,281,268	\$3,275,036	\$22,000	\$3,048,065	\$22,000
Other Charges	\$67,124	\$0	\$71,995	\$0	\$42,000
Materials and Supplies	\$1,187,140	\$1,432,112	\$0	\$1,641,189	\$0
Capital Outlay	\$288,358	\$300,638	\$0	\$297,838	\$0
<b>TOTAL</b>	<b>\$10,924,662</b>	<b>\$5,564,028</b>	<b>\$6,223,068</b>	<b>\$5,558,902</b>	<b>\$6,981,089</b>

### POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Specialists	0.00	3.00	0.00	2.00
Maintenance Workers	0.00	57.00	0.00	57.00
Clerical	0.00	2.00	0.00	2.00
<b>TOTAL</b>	<b>0.00</b>	<b>64.00</b>	<b>0.00</b>	<b>63.00</b>



# Transportation Services

## DESCRIPTION

Transportation Services is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and students enrolled in APS who attend schools outside the County. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to option schools throughout the County. Transportation Services provides the required services based on student placement and the policies governing student transportation, including those governing the transportation of students with disabilities. Transportation services supports Pre-K, after-school activities, athletics, and summer school.

## MAJOR SERVICES PROVIDED

- ⊙ Transporting students safely to and from school
- ⊙ Adhering to the McKinney-Vento Homeless Assistance Act of 1987
- ⊙ Transporting pre-school students in early childhood programs
- ⊙ Transporting eligible students to out-of-county programs
- ⊙ Providing transportation for students with disabilities
- ⊙ Providing buses for county-wide option schools and programs
- ⊙ Providing buses for extracurricular field trips to the Planetarium, the Aquatics facilities, and the Outdoor Lab
- ⊙ Providing buses for athletic activities, competitions, and practices
- ⊙ Providing late buses for after school instructional, enrichment, remediation, and co-curricular activities

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$1,092,424 provided in FY 2023 for replacement of buses are eliminated in FY 2024. (108400-48844)
- ⊙ One-time funds of \$1,114,264 are provided for replacement of buses. (108400-48844)



# Transportation Services

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

## Baseline Increases

In order to continue providing existing services, the Transportation office is increased by 1.00 FTE and \$151,749. Details of these increases follow.

- ⦿ A 1.00 driver/attendant trainer is added. (108400-41380)
- ⦿ Funds of \$19,000 are provided to cover overtime increased costs. (108400-41317)
- ⦿ Funds of \$85,000 are provided to cover part-time & temporary work costs. Adjustment based on actual expenditures for part-time drivers.(108400-41363)
- ⦿ Funds of \$1,365 are provided to cover transportation costs. Adjustment based on actual expenditures for alternative transportation costs for students using other modes of transportation than buses. (108400-45472)
- ⦿ Funds of \$728 are provided to cover increased costs of office supplies. (108400-46525)
- ⦿ Funds of \$182 are provided to cover increased costs of cleaning supplies. (108400-46613)
- ⦿ Funds of \$1,820 are provided to cover increased costs of driver and bus attendant uniforms. (108400-46678)
- ⦿ Funds of \$43,654 are provided to cover fuel rate increase. (108400-46778)

## Baseline Realignments to/from Other Departments

Due to a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office in FY 2023. A 1.00 position is realigned in FY 2024 from the Safety, Security, Risk and Emergency Management office to the Department of Facilities and Operations Transportation to complete the reorganization. Details of this realignment follows.

- ⦿ A 1.00 professional staff is realigned to Transportation. The reallocation of the lead accident investigator occurred in FY 2023. A 1.00 leader driver/attendant trainer position was moved from the Office of Transportation to the Safety, Security, Risk and Emergency Management office and the title was changed to lead accident investigator. The position is now moved back to transportation. (108400-41380, 104100-41205)



# Transportation Services

## *Baseline Decreases and Internal Realignments*

Due to a baseline budget review and organization, the Facilities and Operations Transportation Office has realigned \$75,000 and 2.00 FTEs. Details of these realignments follow.

- ⦿ Due to a reorganization and reclassification process that was completed after the adoption of the 2023, the following positions have changed:
  - ✦ A 1.00 director of multimodal transportation is reclassified to a 1.00 executive director of transportation and fleet Management and moved to the Transportation Office. (108400-41327; 108000-41318)
  - ✦ A 1.00 director of transportation is reclassified to a 1.00 transportation operations manager. (108400-41351; 108400-41318)
  - ✦ A 1.00 bus attendant is reclassified to a 1.00 coordinator of field trips. (108400-41208; 108400-41314)
  - ✦ A 1.00 routing and planning coordinator is reclassified to a 1.00 routing and planning supervisor. (108400-41356; 108400-41208)
  - ✦ 4.00 bus attendant positions are reclassified to 4.00 call center technician G-Scale positions. (108400-41309; 108400-41314)
- ⦿ Funds of \$75,000 are realigned within Facilities and Operations from Transportation Office consultant fees to F&O Management professional services related to the digitalization of historical construction, operations and maintenance documents for archival and reference purposes. (108000-43586; 108400-43565)

# Transportation Services



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$10,334,098	\$898,740	\$10,350,100	\$1,032,823	\$12,703,485
Employee Benefits	\$3,283,005	\$310,895	\$3,580,343	\$346,183	\$4,257,969
Purchased Services	\$1,959,679	\$2,250,668	\$1,012	\$2,175,668	\$1,012
Other Charges	\$5,562	\$15,000	\$24,000	\$16,365	\$24,000
Materials and Supplies	\$890,297	\$994,500	\$132,624	\$1,038,154	\$135,354
Capital Outlay	\$1,460,997	\$1,565,996	\$0	\$1,587,836	\$0
<b>TOTAL</b>	<b>\$17,933,638</b>	<b>\$6,035,800</b>	<b>\$14,088,079</b>	<b>\$6,197,029</b>	<b>\$17,121,820</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	0.00
Manager	0.00	1.00	0.00	2.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	0.00	3.00	0.00	3.00
Specialist	0.00	4.00	0.00	4.00
Dispatcher	0.00	3.00	0.00	3.00
Clerical	0.00	3.00	0.00	7.00
Training Program	0.00	2.00	0.00	3.00
Bus Drivers	0.00	168.00	0.00	169.00
Bus Attendants	0.00	79.00	0.00	74.00
<b>TOTAL</b>	<b>0.00</b>	<b>265.00</b>	<b>0.00</b>	<b>267.00</b>



# FINANCE AND MANAGEMENT SERVICES

## DEPARTMENT SUMMARY

The Department of Finance and Management Services is responsible for the budgeting, accounting, accounts payable and auditing functions for the eight funds managed and operated by Arlington Public Schools totaling over \$803.3 million dollars, for the financial management of all federal, state and other grants in excess of \$18.7 million, and for all voter approved bond construction funds.

The Department of Finance manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Food and Nutrition Services Fund and the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by central office personnel, is also funded by this program, as are postage needs of the system such as the payroll, accounts payable and procurement mailings.

The Department of Finance and Management Services includes four programs: Finance, Other Administrative Accounts, Procurement, and School/County Shared Buildings. The Finance Department also has oversight of the Extended Day program. This program includes 83.00 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below.

Likewise, the Finance Department has oversight of the Food and Nutrition Services program. This program includes 6.00 FTE positions and over 150 food service professionals.

The FY 2024 Superintendent's Proposed Budget for Finance and Management Services totals \$13,847,820 and includes 25.00 positions.

In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Finance	\$13,047,371	18.00	\$2,811,085	18.00	\$3,470,763
Other Administrative Accounts	\$23,501,617	0.00	\$46,883,369	0.00	\$9,941,333
Procurement	\$677,262	6.00	\$766,353	7.00	\$1,024,993
School/County Shared Buildings	(\$511,634)	0.00	(\$517,412)	0.00	(\$589,268)
<b>TOTAL</b>	<b>\$36,714,616</b>	<b>24.00</b>	<b>\$49,943,395</b>	<b>25.00</b>	<b>\$13,847,820</b>



# Finance and Management Services

## DESCRIPTION

The Department of Financial Services is responsible for ensuring the fiscal integrity of Arlington Public Schools. The Finance and Budget Offices are responsible for the budgeting, accounting, and auditing functions for the eight funds managed and operated by APS. In addition, the department is responsible for the financial management of all school activity funds, all federal, state and other grants, and for all bond construction funds.

## MAJOR SERVICES PROVIDED

### Office of Finance

This office is responsible for all APS accounting activities and financial reporting. The major services provided include:

- ⦿ Maintain the division's general ledger and oversee the financial system
- ⦿ Process and issue checks for supplier invoices and employee reimbursements
- ⦿ Receive and record all APS revenue
- ⦿ Monitor budget execution and develop quarterly financial reports
- ⦿ Manage the building use program
- ⦿ Oversee the annual audit
- ⦿ Manage student activity fund accounting in all schools
- ⦿ Provide financial management of all grants received by APS

### Budget Office

This office oversees the development and production of the APS budget as well as provides analysis and financial information to support the Superintendent and School Board in decision-making. Major services provided include:

- ⦿ Ensure a clear link between the budget and the Strategic Plan
- ⦿ Provide financial information for the Capital Improvement Plan
- ⦿ Develop and update the division fiscal forecasts
- ⦿ Communicate financial information through community meetings, forums, and work sessions

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Finance and Management Services

## **One-Time Expenditures**

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$75,000 added in FY 2023 for budget studies are eliminated in FY 2024. (107100-43565)
- ⦿ One-time funds of \$75,000 are added to continue budget studies begun in the FY 2020 budget. (107100-43565)

## **Baseline Adjustments**

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

### *Baseline Increases*

In order to continue providing existing services, the Finance and Management office increased by \$250,000. Details of this increase follows.

- ⦿ Funds of \$250,000 are provided to cover contract services costs. Additional funds are required to cover costs of ERP/STARS upgrade and its associated contracts. (107100-43544)

### *Baseline Decreases and Internal Realignments*

Due to a baseline budget review, the Finance Office has realigned a 1.00 FTE. Details of this realignment follows.

- ⦿ A 1.00 staff general position is realigned to professional staff object code to account for current staff organization. (107100-41205; 107100-41370)



# Finance and Management Services



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,680,670	\$0	\$1,840,378	\$0	\$2,165,446
Employee Benefits	\$491,287	\$0	\$676,907	\$0	\$761,517
Purchased Services	\$6,424,222	\$0	\$281,595	\$0	\$531,595
Other Charges	\$13,152	\$0	\$8,205	\$0	\$8,205
Materials and Supplies	\$124,876	\$0	\$4,000	\$0	\$4,000
Capital Outlay	\$4,313,164	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,047,371</b>	<b>\$0</b>	<b>\$2,811,085</b>	<b>\$0</b>	<b>\$3,470,763</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	2.00
Assistant Director	0.00	2.00	0.00	2.00
Professional	0.00	10.00	0.00	10.00
Analyst	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>



# Other Administrative Accounts

## DESCRIPTION

The Department of Finance and Management Services manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's Reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by Syphax personnel, is also funded by this program, as are postage needs of the system for payroll, accounts payable and purchasing mailings.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Compensation

- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Funds of \$227,000 added to the compensation contingency account to provide stipends to administrators with advanced degrees in FY 2023, are realigned to Human Resources Employee Benefits in FY 2024. (106200-41346; 107110-40429)

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$10,214,740	\$37,224,247	\$0	\$273,015	\$0
Employee Benefits	\$784,682	\$0	\$51	\$0	\$591
Purchased Services	\$5,061,343	\$5,827,899	\$31,750	\$5,827,899	\$31,750
Other Charges	\$33,394	\$2,868,498	\$125,719	\$2,875,561	\$125,719
Materials and Supplies	\$0	\$667,705	\$0	\$667,705	\$0
Capital Outlay	\$7,407,458	\$0	\$137,500	\$0	\$139,092
<b>TOTAL</b>	<b>\$23,501,617</b>	<b>\$46,588,349</b>	<b>\$295,020</b>	<b>\$9,644,181</b>	<b>\$297,152</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Procurement



## DESCRIPTION

A centralized Procurement Office that, in alignment with the Strategic Plan, is responsible for procuring high quality goods, services, professional services, construction, and insurance at reasonable cost, and that:

- ⦿ All procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety.
- ⦿ All qualified vendors have access to Arlington County School Board business.
- ⦿ No bidder or offeror be arbitrarily or capriciously excluded.
- ⦿ Competition be sought to the maximum feasible degree.
- ⦿ Procurement procedures involve openness and administrative efficiency, that the Arlington County School Board enjoy broad flexibility in fashioning details of such competition.
- ⦿ The rules governing contract awards be made clear in advance of the competition.
- ⦿ Specifications reflect the procurement needs of the Arlington County School Board rather than being drawn to favor a particular vendor.
- ⦿ Arlington County School Board and vendor freely exchange information concerning what is sought to be procured and what is offered.

## MAJOR SERVICES PROVIDED

In providing essential support to departments and schools to achieve the Arlington Public Schools Strategic Plan, the Procurement office will:

- ⦿ Provide purchasing-related expertise to departments and schools on how to best satisfy their procurement needs.
- ⦿ Process daily requisitions into purchase orders through the Oracle Enterprise Resource Planning (ERP) system, STARS.
- ⦿ Establish the appropriate type of contract to procure goods, services and construction.
- ⦿ Issue and oversee all Invitations for Bid (IFB), Requests for Proposal (RFP), Requests for Qualifications (RFQ), Requests for Information (RFI) from development through procurement.
- ⦿ Review all procurement contracts.
- ⦿ Dispose of surplus property.
- ⦿ Review and revise the procurement resolution and procurement policies and procedures as necessary.
- ⦿ Train department and school staff on how to make procurements on behalf of Arlington Public Schools.



# Procurement

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### New Funding

- ⦿ A 1.00 procurement specialist is added. The primary role of the additional procurement specialist position will be to support the purchasing workflow generated by the: Chief Academic Office, Chief Operating Office, Chief of School Supports Office, Chief of Staff Office, and Chief Diversity, Equity, and Inclusion Office. The recent reorganization within APS central office has led to a significant increase in the workload of the Procurement Office. The additional member of staff will also provide coverage for the assistant director of procurement and the senior procurement specialist positions during any period of absence from the office. (107210-41244)
- ⦿ Funds of \$30,000 are provided to Procurement Office to cover costs of legal services for non-CIP construction contracts. In order to deliver high quality customer service, and to ensure that contracts awarded for construction services provide maximum protection to APS, the Procurement Office requests the services of an outside legal counsel that specializes in construction law to advise on non-CIP construction matters. (107210-43451)

# Procurement



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$460,993	\$0	\$532,149	\$0	\$691,265
Employee Benefits	\$163,639	\$0	\$211,214	\$0	\$280,738
Purchased Services	\$52,079	\$0	\$3,605	\$0	\$33,605
Other Charges	\$511	\$0	\$18,810	\$0	\$18,810
Materials and Supplies	\$40	\$0	\$575	\$0	\$575
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$677,262</b>	<b>\$0</b>	<b>\$766,353</b>	<b>\$0</b>	<b>\$1,024,993</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>7.00</b>



# School/County Shared Buildings

## DESCRIPTION

This program account serves as a placeholder for the funds that are reimbursed to the School Operating Fund budget by the County for the operational costs that are incurred by the schools on behalf of the County at three facilities: Drew, Hoffman-Boston, and Langston.

The account provides a credit to the School Operating Fund budget. Arlington Public Schools is “reimbursed” by the County for costs incurred by the schools on behalf of County programs. The County shares space in three school buildings and reimburses the schools for a portion of the operational costs. These costs include custodial, utilities, maintenance, and administrative expenses.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department’s total budget.

### Baseline Increases

In order to continue providing existing services, the School/County Shared Buildings budget is increased by \$71,856. Details of these increases follow.

- ⦿ The total change in school and county shared buildings accounts is a net increase of \$71,856: Hoffman Boston increased \$27,445, Langston increased \$36,342, and Drew increased \$8,069. (107130-49991, 49993, 49995)

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Other Uses of Funds	(\$511,634)	(\$517,412)	\$0	(\$589,268)	\$0
<b>TOTAL</b>	<b>(\$511,634)</b>	<b>(\$517,412)</b>	<b>\$0</b>	<b>(\$589,268)</b>	<b>\$0</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# HUMAN RESOURCES



## DEPARTMENT SUMMARY

The Department of Human Resources (HR) is committed to recruiting, investing in, and sustaining a high-quality and diverse professional workforce. HR Staff achieves this goal through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools (APS) current and future staff. The Human Resources team believes in building meaningful relationships in a respectful and inclusive manner that fosters support for all employees, focused on inspiring generations of students and leaders.

Human Resources is responsible for the administration and management of the human capital management for all Arlington Public Schools employees, through four offices: Talent Acquisition and Management; Benefits and Payroll; Employee Relations; Professional Learning and Human Resource Operations. Core services include:

- ⦿ Recruitment, selection, and licensure
- ⦿ Compensation and classification
- ⦿ Benefits and retirement
- ⦿ Employee relations and engagement
- ⦿ Employee Assistance Wellness Program
- ⦿ Performance Management
- ⦿ Professional Learning
- ⦿ Employee Scholarship programs
- ⦿ Substitute Management
- ⦿ Payroll

The FY 2024 Superintendent’s Proposed Budget for Human Resources totals \$26,887,555 and includes 50.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$5,575,951	37.00	\$7,778,677	37.00	\$9,752,840
Substitutes	\$6,188,073	0.00	\$4,173,611	0.00	\$4,483,340
Payroll	\$298,329	5.00	\$544,313	5.00	\$593,806
Employee Benefits	\$9,262,939	1.00	\$9,900,018	1.00	\$10,251,129
Professional Learning	\$1,046,075	3.50	\$993,477	4.50	\$1,209,618
Employee Assistance Program	\$173,422	5.50	\$478,043	2.50	\$596,823
<b>TOTAL</b>	<b>\$22,544,788</b>	<b>52.00</b>	<b>\$23,868,139</b>	<b>50.00</b>	<b>\$26,887,555</b>



# Human Resources

## DESCRIPTION

The Department of Human Resources provides collaborative, proactive, and responsive leadership in recruiting, retaining, and developing the human capital of the school system in order to further the effective and efficient delivery of quality services to Arlington Public Schools students, parents, community, and existing and potential employees. Human Resources is responsible for the administration of all aspects of the personnel and payroll programs for APS including recruitment and selection of staff; maintaining the STARS/Oracle employee database; classification and reclassification of positions; employee benefits programs; licensure of teachers; substitute management; evaluation of staff; retirement programs; employee recognition programs; payroll programs; and grievances, discipline, and terminations.

### Human Resources Operations

The Office of Human Resources Operations provides support and direction for payroll, employee benefits, and the Employee Assistance Program. In addition, the office oversees all aspects of employee relations to ensure all employees are treated in a fair and equitable manner in compliance with federal, state, and local laws. The office provides staff the opportunity to voice concerns regarding APS policies, procedures, and practices through the facilitation of employee advisory groups and/or confidential communication with staff.

### MAJOR SERVICES PROVIDED

- ⊙ Processing all aspects of Payroll and Employee Benefits
- ⊙ Administrating the Employee Assistance Program
- ⊙ Employee Advisory Committee
- ⊙ Unemployment and Child Abuse Affirmations
- ⊙ Personnel /Administrative Investigations (to include CPS)
- ⊙ Equal Employment Opportunity (EEO) Reporting and Investigations
- ⊙ Americans with Disabilities Act (ADA) Administration
- ⊙ Employee Complaints and Concerns
- ⊙ Classification and Compensation
- ⊙ Management of Human Resources Policies and Procedures
- ⊙ Employee Engagement and Recognition (Service Awards, Support Employee Awards)





# Human Resources

## Talent Acquisition and Management

The Office of Talent Acquisition and Management works collaboratively with internal and external stakeholders to recruit, select, develop, and retain a high-quality workforce.

### MAJOR SERVICES PROVIDED

- ⊙ Identify, attract, and select high-quality candidates
- ⊙ Manage onboarding induction and professional growth
- ⊙ Support and monitor instructional professional licensure
- ⊙ Collaborate with universities, APS schools, departments, and offices to monitor and support professional learning and scholarship opportunities for all employees
- ⊙ Administer the substitute management services for instructional personnel management
- ⊙ Support Employee Engagement and Recognition
- ⊙ Manage position control and contract/assignment letter distribution
- ⊙ Conduct Orientation for all new employees
- ⊙ Collaborate on position competencies development and associated professional learning opportunities
- ⊙ Conduct employee Exit Interviews and manage Exit Surveys
- ⊙ Develop and implement affinity groups opportunities for current employees
- ⊙ Manage licensure process for all employees and new hires
- ⊙ Monitor staffing allocations and hire all summer school employees in collaboration with the Chief Academic Office
- ⊙ Administer scholarship programs and the Assistant to Teacher Program

### FISCAL/ORGANIZATIONAL CHANGES FY 2024

#### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Human Resources

## One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$200,000 added in FY 2023 for the compensation study are eliminated in FY 2024. (106000-43565)
- ⦿ One-time funds of \$200,000 are restored and added in order to continue the compensation study begun in FY 2020. (106000-43565)

## Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

## Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Human Resources accounts are increased by \$275,000. Details of these increases follow.

- ⦿ Funds of \$49,000 are provided to cover hourly staff costs. Expenses to hire hourly assistance for special projects and high-volume operations exceed the allocated funds each year due to the increased need for hourly staffing. The increase to the baseline will ensure Human Resources has the funds required to staff hourly employees when required. (106000-41298)
- ⦿ Funds of \$4,000 are provided to cover overtime costs for non-exempt employees. Human Resources offices are deemed essential during closures and holidays. An over-time budget ensures non-exempt HR staff are compensated in accordance with FLSA regulations to complete their work which may exceed a 40 hour work per week in certain cases. (106000-41317)
- ⦿ Funds of \$10,000 are provided to cover software licensing costs. Web-Based Case Management Software for Employee Relations/Benefits/Leave. Human Resources requires a database for case management for employee relations cases and cross-reference to Benefits as it relates to ADA and employees leave. This will assist in timely updates, confidential sharing of information between HR offices and operational efficiency. (106000-43566)
- ⦿ Funds of \$10,000 are provided to cover printing and duplicating increased costs of W-2s, and 1090 Benefit Forms. Human Resources requires funds to ensure efficient printing and mailing of personnel documents to employees.(106000-43587)
- ⦿ Funds of \$2,000 are provided to cover taxi services costs. Transportation Services for Reasonable Suspicion testing. Human Resources is required to transport employees suspected of being under the influence to medical centers for testing. Staff are not permitted to transport staff in their personal vehicles, therefore an increase to taxi services ensures compliance. (106000-43792)



# Human Resources

- ⦿ Funds of \$50,000 are provided to cover Human Resources ADA costs and expenses for reasonable accommodations to include equipment, services, and assessments. Funds ensure reasonable accommodations as required by Title I of the federal ADA laws. (106000-45497)
- ⦿ Funds of \$150,000 are provided to cover costs of third-party recruitment posting, job fairs and hiring events. In order to attract top and high-performing talent, HR must increase use of external and third-party recruitment sites/tools to advertise vacancies and recruit candidates. Increasing this line item ensures HR has the funds to post positions, recruit candidates, attend and participate in job fairs, and implement recruitment initiatives to attract and retain talent. (106010-45467)

### ***Baseline Realignments to/from Other Departments***

Funds of \$4,308 have been realigned from Human Resources to School and Community Relations. Details of this realignments follows.

- ⦿ Funds of \$4,318 are realigned from Human Resources service awards account to School and Community Relations to cover costs of special awards. School and Community Relations is now responsible for service awards. (103000-45471; 106000-45471)

### ***Baseline Decreases and Internal Realignments***

Due to a baseline budget review and reorganization, the Human Resources Office has realigned 3.00 FTEs and \$67,774 between its programs and accounts. Details of these realignments follow.

- ⦿ A 1.00 director is reclassified to a 1.00 executive director of human resources operations due to an internal Human Resources reclassification and organization process. (106000-41327; 106000-41318)
- ⦿ A 1.00 supervisor of talent management is reclassified to 1.00 coordinator of talent acquisition due to an internal Human Resources reclassification and organization process. (106000-41208; 106000-41356)
- ⦿ A 1.00 Human Resources Information Systems staff general administrator is reclassified to 1.00 Human Resources Information Systems supervisor due to an internal Human Resources reclassification and organization process. (106000-41356; 106000-41370)
- ⦿ Funds of \$5,000 are realigned from in-service professional to registration fees for conferences and professional development. Human Resources invests in the professional development of staff which requires staff to attend professional conferences and training. (106000-45468; 106000-41220)
- ⦿ Funds of \$10,000 are realigned from in-service professional to professional travel. Based on FY 2023 expenditures and upcoming conferences, funds are increased to cover the travel of Human Resources staff to attend professional conferences. (106000-45478; 106000-41220)
- ⦿ Funds of \$17,640 are realigned to in-service professional for consolidation. (106000-43430; 41220)
- ⦿ Funds of \$35,134 are realigned from Employees Benefits coaching athletic to Human Resources in-service professional. This will allow HR to facilitate professional in-service development for the department to ensure staff have the appropriate training and development in areas of best practices. (106000-43430; 106200-41207)



# Human Resources

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,123,337	\$5,100	\$8,775,935	\$57,223	\$10,242,511
Employee Benefits	\$1,416,667	\$401	\$1,447,583	\$4,498	\$1,613,494
Lapse and Turnover	\$0	\$0	(\$3,612,500)	\$0	(\$3,612,500)
Purchased Services	\$406,938	\$318,620	\$425,324	\$371,394	\$447,324
Other Charges	\$612,688	\$375,718	\$30,000	\$586,400	\$30,000
Materials and Supplies	\$15,777	\$4,000	\$2,000	\$4,000	\$2,000
Capital Outlay	\$545	\$0	\$6,496	\$0	\$6,496
<b>TOTAL</b>	<b>\$5,575,951</b>	<b>\$703,839</b>	<b>\$7,074,838</b>	<b>\$1,023,515</b>	<b>\$8,729,325</b>

## POSITION SUMMARY

STAFFING	FY 2020		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Executive Director	0.00	0.00	0.00	1.00
Director	0.00	3.00	0.00	2.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	3.00	0.00	4.00
Analyst	0.00	2.00	0.00	2.00
Professional	0.00	15.00	0.00	14.00
Interpreter	0.00	10.00	0.00	10.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>



# Substitutes

## DESCRIPTION

Substitutes are employed to serve as support for instructional staff who are absent due to illness, leave, or attending professional development. Substitute administration includes recruitment, hiring, compensation administration, and management of substitutes' placement and conduct.

## MAJOR SERVICES PROVIDED

- ⦿ Identify, attract, selects, and onboard substitutes
- ⦿ Time, attendance, and compensation payment
- ⦿ Management of the online substitute system
- ⦿ Design and implement professional learning opportunities for substitutes
- ⦿ Develop strategies to increase retention of substitutes
- ⦿ Analyze data and develop strategic plan to increase fill rate

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

- ⦿ Funding of \$300,000 is added to pay teachers who cover for other teachers when a substitute is not available. (106040-41247)
- ⦿ Substitute pay rates will be the following to remain competitive with surroundings jurisdictions:
  - ✦ Assistants - \$17.75 (new rate) \$13.46 (old rate)
  - ✦ Regular Subs - \$22 (new rate) from \$18 (old rate)
  - ✦ School-based Subs - \$22.31 (new rate) from \$18.25 (old rate)
  - ✦ Long-term Subs - \$30 (new rate) from \$28 (old rate)

APS needs to increase the rate of pay for substitutes to remain competitive with surrounding jurisdictions. As part of the Board's charge to remain competitive and review salary schedules frequently, it was determined that while we increased the rate of pay in FY23, surrounding jurisdictions increased as well causing APS to no longer lead the region for substitutes' pay.



# Substitutes

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$5,657,470	\$3,937,043	\$2,219	\$4,237,043	\$2,219
Employee Benefits	\$526,431	\$234,179	\$170	\$244,078	\$0
Purchased Services	\$1,383	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$1,659	\$0	\$0	\$0	\$0
Capital Outlay	\$1,131	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,188,073</b>	<b>\$4,171,222</b>	<b>\$2,389</b>	<b>\$4,481,121</b>	<b>\$2,219</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# Payroll Services

## DESCRIPTION

The Payroll Office is responsible for the administration of all aspects of the payroll program including, but not limited to disbursing semi-monthly payrolls for all employees, reconciling payroll data, maintaining documentation to include leave records, taxation, and adherence and monitoring of federal and state tax laws, and year-end tax summaries and submission.

## MAJOR SERVICES PROVIDED

- ⦿ Processing and management of semi-monthly payroll
- ⦿ Time and attendance administration
- ⦿ Taxation compliance

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

### Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Payroll Office accounts are increased by \$2,000. Details of this increase follows.

- ⦿ Funds of \$2,000 are provided to cover overtime costs for non-exempt employees. Payroll employees are essential and required to work during holidays, and weekends. An increase in over-time ensures that non-exempt employees are paid in accordance with FLSA. (106100-41317)



# Payroll Services

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$224,809	\$0	\$396,321	\$0	\$435,882
Employee Benefits	\$73,519	\$0	\$147,992	\$0	\$157,924
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$298,329</b>	<b>\$0</b>	<b>\$544,313</b>	<b>\$0</b>	<b>\$593,806</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Professional	0.00	4.00	0.00	4.00
<b>TOTAL</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>





# Employee Benefits

## DESCRIPTION

The Benefits Office manages and provides customer service to employees regarding the variety of benefits offered. The School Board and the employee share in the cost of most programs. APS benefits include:

- ⊙ Virginia Retirement System
- ⊙ Optional Supplemental Retirement Program
- ⊙ Basic Life and Accidental Death and Dismemberment Insurance\*\*
- ⊙ Medical and Dental Insurance
- ⊙ Voluntary Vision Insurance
- ⊙ Worker’s Compensation Insurance
- ⊙ Unemployment Compensation\*\*
- ⊙ Disability Insurance
- ⊙ Flexible Spending Accounts
- ⊙ Voluntary Long-Term Care Insurance
- ⊙ Commuter Subsidies
- ⊙ Retiree Medical and Dental Benefits

## MAJOR SERVICES PROVIDED

- ⊙ Selection and administration of benefit programs
- ⊙ Family Medical Leave/ Medical Leave of absence Administration
- ⊙ Workers Compensation Administration
- ⊙ Retirement Counseling and Seminars
- ⊙ Monitor and support Virginia Retirement System benefits

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

*\*\* School Board pays 100% of this benefit.*



# Employee Benefits

## **Baseline Adjustments**

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

### ***Baseline Increases***

During the baseline budget review process, and in order to continue providing existing services, the Employee Benefits Office accounts are increased by \$130,280. Details of these increases follow.

- ⦿ Funds of \$120,280 are provided to cover additional stipend costs. Additional funds are needed to cover actual expenditures associated to stipends for advanced degrees.(106200-41346)
- ⦿ Funds of \$10,000 are provided to cover postage costs to mail 1090s and benefits notifications including changes in plan documents based on FY 2025 new medical plan open enrollment. (106200-45585)

### ***Baseline Decreases and Internal Realignments***

Due to a baseline budget review, the Employee Benefits Office has realigned \$35,134 to Human Resources central office. Details of this realignment follows.

- ⦿ Funds of \$35,134 are realigned from Employees Benefits coaching athletic to Human Resources in-service professional. This will allow HR to facilitate professional in-service development for the department to ensure staff have the appropriate training. (106000-43430; 106200-41207)

### ***Baseline Realignments to/from Other Departments***

Funds of \$227,000 have been realigned from Finance Other Administrative Accounts to Employee Benefits. Details of this realignment follows.

- ⦿ Funds of \$227,000 are realigned from compensation contingency to stipend account to cover for graduate level stipends. (106200-41346; 107110-40429)

# Employee Benefits



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,399,766	\$2,637,134	\$107,931	\$2,962,758	\$119,375
Employee Benefits	\$5,752,397	\$7,010,099	\$74,854	\$7,011,970	\$77,026
Purchased Services	\$92,655	\$0	\$70,000	\$0	\$70,000
Other Charges	\$0	\$0	\$0	\$0	\$10,000
Materials and Supplies	\$18,122	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,262,939</b>	<b>\$9,647,233</b>	<b>\$252,785</b>	<b>\$9,974,728</b>	<b>\$276,401</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialist	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



# Professional Learning

## DESCRIPTION

Professional learning opportunities in Arlington Public Schools are in place to improve student learning experiences and outcomes. Professional learning includes opportunities for individual growth, team and school improvement, and program implementation of practices, curricula, and instructional strategies that APS has embraced as a school system. The Professional Learning Office (PLO) serves APS staff by supporting effective professional learning. The services coordinated by this office include learning for teachers, assistants, administrators, and administrative support staff, as well as the coordination of and support for the Teacher Mentor Program, the Career Advancement Program, and Field Experience placements. The office also organizes and delivers in-service programs, workshops, seminars, and courses.

## MAJOR SERVICES PROVIDED

- ⦿ Coordinate county-wide professional learning and structures to support county-wide initiatives such as Administrative Conference, Professional Learning Days, Fierce Conversations, Adaptive Schools, and Cognitive Coaching.
- ⦿ Plan, implement, and evaluate the provision of staff professional growth. Oversight and support for offices and schools in planning, implementing, and evaluating effective professional learning.
- ⦿ Oversee the management of and assistance with the APS Professional Growth system (Frontline) that allows employees to register, record, and receive credit for workshops, courses, and training offered within APS.
- ⦿ Plan, implement, and evaluate new educator orientation named “BASE Camp - Building and Supporting Educators”.
- ⦿ Equip veteran educators with the knowledge and skills to provide each new educator with consistent, ongoing support during their first year of employment through the Mentor Program.
- ⦿ Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include the Career Advancement Program.
- ⦿ Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include Career Advancement Program (CAP) APS Local Portfolio and National Board Certification.
- ⦿ Utilize the framework for Administrator Competencies and align the development of professional learning for those competencies.
- ⦿ In collaboration with Administrative Services, design Administrative Conference professional learning utilizing the newly developed Administrative Competency Framework.
- ⦿ In collaboration with Human Resources and Administrative Services, provide support for evaluators and teachers in understanding the Teacher Performance Standards and the T-Scale evaluation process.
- ⦿ Partner with universities to coordinate Field Placement Experience and Observations designed to provide students hands-on experience in best instructional practice.



# Professional Learning

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### New Funding

- ⦿ A 1.00 professional learning specialist is added to support and improve the strategic plan goal to keep an engaged workforce. The additional specialist is instrumental to assist with ensuring all staff are afforded invaluable professional learning opportunities. This additional position will be dedicated to assist with expanding and developing the delivery of professional learning services to classified staff. In addition, this position will partner closely with the Office of Academics, the Office of School Support, and the Office of Talent Acquisition and Management (TAM) to address and engage in retention strategies. (801140-41244)

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

#### *Baseline Increases*

During the baseline budget review process, and in order to continue providing existing services, the Professional Learning Office accounts are increased by \$113,900. Details of these increases follow.

- ⦿ Funds of \$109,010 are provided to cover mentor teachers' academic stipends. Increased funds due to increase number of new APS teachers in their first year that require a mentor by Virginia code. (801140-41204)
- ⦿ Funds of \$4,040 are provided to cover hourly pay for experienced teachers to facilitate trainings and for CAP local portfolio scorers. (801140-41230)
- ⦿ Funds of \$850 are provided to cover school supplies necessary to facilitate appropriate and meaningful professional learning. (801140-46516)

#### *Baseline Decreases and Internal Realignments*

During the baseline budget review process, the Professional Learning Office realigned within its accounts \$9,840. Details of this realignment follows.

- ⦿ Funds of \$9,840 are realigned from printing and duplication to teacher hourly to cover hourly pay for experienced teachers to facilitate trainings and for CAP local portfolio scorers. (801140-41230; 801140-43587)



# Professional Learning

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$638,451	\$295,185	\$283,848	\$451,699	\$339,778
Employee Benefits	\$205,116	\$40,573	\$119,643	\$44,641	\$128,261
Purchased Services	\$47,835	\$66,660	\$45,840	\$66,660	\$36,000
Other Charges	\$0	\$0	\$1,000	\$0	\$1,000
Materials and Supplies	\$154,673	\$2,000	\$138,728	\$2,000	\$139,578
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,046,075</b>	<b>\$404,418</b>	<b>\$589,059</b>	<b>\$565,000</b>	<b>\$644,618</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
Teacher Mentor	1.00	1.00	1.00	1.00
Clerical	0.00	0.50	0.00	0.50
<b>TOTAL</b>	<b>1.00</b>	<b>2.50</b>	<b>1.00</b>	<b>3.50</b>



# Employee Assistance Program

## DESCRIPTION

As a comprehensive workplace program, it is designed to identify and mitigate individual and organizational barriers to optimal employee health and productivity. The APS EAP program provides free and confidential, professional assistance to employees and their families to help resolve personal, family, or work-related concerns that may impact emotional, physical, or spiritual wellbeing and potentially affect employees' job performance. The APS EAP Wellness Program is committed to supporting an organizational culture of health that encourages emotional health, physical activity, healthy eating, and spiritual well-being. The EAP program collaborates with health plan vendors to strategically address risk factors identified in health data. In addition to core employee assistance services, staff has responsibility for Occupational Safety and Health Administration (OSHA) reporting for APS and manages the Department of Transportation (DOT) drug and alcohol testing program for both organizations.

## MAJOR SERVICES PROVIDED

- ⦿ Assessment and referral
- ⦿ Coaching and counseling
- ⦿ Crisis response
- ⦿ Supervisory consultation and training
- ⦿ Employee engagement and retention activities
- ⦿ Wellness initiatives to support comprehensive well-being
- ⦿ Behavioral health medical accommodations for APS employees
- ⦿ Emotional health education and training
- ⦿ Employee support groups

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Employee Assistance Program

## **Baseline Adjustments**

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

## ***Baseline Increases***

In order to continue providing existing services, the Employee Assistance Programs is increased by \$130,600. Details of these increases follow.

- ⦿ Funds of \$600 are provided to cover membership costs. EAP Professional Memberships and Licensures ensure that EAP professional staff stay abreast of professional standards, ethics, licensure renewal, and best practices for EAP programs. (106300-43453)
- ⦿ Funds of \$120,000 are provided to cover third-Party EAP contract (hybrid) services. Due to the downsize of EAP, APS has procured and contracted EAP services through CIGNA. This includes substance abuse training programs, consultations, critical incident support services, and management consultation referrals. (106300-43544)
- ⦿ Funds of \$10,000 are provided to cover costs of EAP Case Management Software. Based on FY 2022 and FY 2023 actuals, an increase in funding is required. (106300-46528)

## ***Baseline Realignments to/from Other Departments***

Funds of \$137,750 have been realigned from the Employee Assistance Program to Facilities and Operations. Details of these realignments follow.

- ⦿ Funds of \$109,491 to cover lease agreement costs and \$20,212 to cover leased space building costs for EAP are realigned to Facilities and Operations as the EAP office has been relocated to the Syphax Education Center. (108000-45643, 45653; 106300-45643, 45653)
- ⦿ Funds of \$8,047 are realigned to Facilities and Operations to cover EAP office telephone services. (108000-45674; 106300-45674)

## ***Baseline Decreases and Internal Realignments***

Due to a baseline budget review and reorganization, the Employee Assistance Program has reduced 3.00 FTEs, realigned \$3,761 between its accounts and reduced \$452,704 from the County Board shared costs. Details of these reductions and realignments follow.

- ⦿ A 1.00 director, 1.50 professional staff and 0.50 clerical positions are eliminated due to current reorganization and change in service delivery through CIGNA. (106300-41318, 41309, 41370)
- ⦿ Funds of \$3,761 are realigned from printing and duplication to registrations fees for conferences, training, and professional development. (106300-45468; 43587)
- ⦿ County Board funds of \$452,704 are eliminated as a result of the change in EAP service delivery through CIGNA. (106300-43413)





# Employee Assistance Program

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$340,165	\$0	\$531,902	\$0	\$304,343
Employee Benefits	\$102,299	\$0	\$181,161	\$0	\$81,946
Purchased Services	(\$454,538)	\$0	(\$446,043)	\$0	\$123,500
Other Charges	\$167,980	\$0	\$198,602	\$0	\$64,613
Materials and Supplies	\$17,517	\$0	\$12,421	\$0	\$22,421
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$173,422</b>	<b>\$0</b>	<b>\$478,043</b>	<b>\$0</b>	<b>\$596,823</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	0.00
Professional	0.00	3.00	0.00	1.50
Clerical	0.00	1.50	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>5.50</b>	<b>0.00</b>	<b>2.50</b>



# INFORMATION SERVICES

## DEPARTMENT SUMMARY

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and excellence. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.

The Information Services Department (IS) includes Information Services Management, Technology Services and Enterprise Solutions.

The FY 2024 Superintendent’s Proposed Budget for Information Services totals \$21,401,217 and includes 80.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$1,106,188	7.00	\$1,326,565	7.00	\$1,433,593
Service Support Center	\$12,536,382	47.00	\$12,277,494	51.00	\$13,686,463
Enterprise Solutions	\$5,340,605	22.00	\$5,759,118	22.00	\$6,281,162
<b>TOTAL</b>	<b>\$18,983,175</b>	<b>76.00</b>	<b>\$19,363,178</b>	<b>80.00</b>	<b>\$21,401,217</b>



# Information Services

## DESCRIPTION

Information Services (IS) provides high-quality data-driven and operationally efficient solutions and tools that support teaching, learning and working in Arlington Public Schools. The department is responsible for the development of innovative and sustainable strategies to support APS instructional and operational goals, ensure business continuity, and to anticipate future technology trends.

The department includes Information Services Management, Technology Services, Enterprise Solutions and Instructional Integration.

## MAJOR SERVICES PROVIDED

- ⦿ Learning, Knowledge Management, and Productivity Systems
- ⦿ Instructional Applications Implementation
- ⦿ Communications Services
- ⦿ Data Analysis and Reporting
- ⦿ Wireless and Wired Networks
- ⦿ Hardware and Software
- ⦿ Database Administration
- ⦿ Administrative and Business Systems Support
- ⦿ Leadership and support for instructional technology

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Information Services

## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$630,922	\$0	\$796,590	\$0	\$886,024
Employee Benefits	\$204,101	\$0	\$280,510	\$0	\$298,103
Purchased Services	\$60,863	\$0	\$229,279	\$0	\$229,279
Other Charges	\$17,943	\$0	\$11,925	\$0	\$11,925
Materials and Supplies	\$77,256	\$0	\$8,262	\$0	\$8,262
Capital Outlay	\$115,103	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,188</b>	<b>\$0</b>	<b>\$1,326,565</b>	<b>\$0</b>	<b>\$1,433,593</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	2.00
Professional Staff	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>



# Technology Services

## DESCRIPTION

The Technology Services Office provides district-wide technological and network support including devices for staff and students (laptops, desktops, mobile phones, iPads) and effective, secure, and reliable hardware and software solutions for all APS schools and administrative facilities. It also provides technical assistance to students and staff online and in-person and serves as the initial entry point for all technology and data requests.

## MAJOR SERVICES PROVIDED

- ⦿ Communications Infrastructure
- ⦿ Learning and Productivity Infrastructure
- ⦿ Network Infrastructure
- ⦿ Technology Hardware

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$28,300 added in FY 2023 to cover costs to upgrade the APS telecommunications system to ensure a local public safety answering point are eliminated in FY 2024. (912200-45674)
- ⦿ One-time funds of \$530,638 provided in FY 2023 to replace network equipment are eliminated in FY 2024. (912100-48849)
- ⦿ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)

### New Funding

- ⦿ Funds for 4.00 technicians are added. The Service Support Center (SSC) technicians provide hardware and software support to all schools and central offices. The additional technicians ensure that technology functions correctly so teachers can leverage the use of technology to enhance student learning. The school based Instructional Technology Coordinators (ITCs) are often required to perform work that should be performed by a central office technician. These additional positions allow school based staff to focus on supporting teachers in the classrooms. (911200-41378)



# Technology Services

## **Baseline Adjustments**

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

## ***Baseline Increases***

In order to continue providing existing services, the Technology Services office is increased \$468,300. Details of this increase follows.

- ⦿ Funds of \$247,500 are provided to cover instructional technology software and hardware costs. This baseline increase provides classrooms with interactive technology to assist teachers with the delivery of instruction for students and it will provide a sustainable replacement cycle to ensure that all APS classrooms have working interactive technology to assist teachers with delivering instruction to students. This increase will allow APS to have a 10 year replacement cycle for classroom technology across the district. (911000-48835)
- ⦿ Funds of \$40,800 are provided to cover Internet access at Arlington Community High School's temporary location. (912100-43564)
- ⦿ Funds of \$180,000 are provided to cover software licensing costs. This baseline increase provides enhancement to the current content filtering system that protects students from illicit and malicious content on the Internet. This enhanced system allows greater controls for parents to block unwanted content and better reporting on how often a site or application is being used. (912100-43566)

# Technology Services



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,346,958	\$0	\$4,304,441	\$0	\$5,017,870
Employee Benefits	\$1,518,782	\$0	\$1,608,483	\$0	\$1,856,072
Purchased Services	\$3,034,621	\$2,492,695	\$295,145	\$2,258,095	\$750,545
Other Charges	\$953,151	\$621,580	\$213,170	\$593,280	\$213,170
Materials and Supplies	\$274,238	\$205,000	\$142,369	\$205,000	\$142,369
Capital Outlay	\$2,408,633	\$926,579	\$1,468,032	\$1,182,029	\$1,468,032
<b>TOTAL</b>	<b>\$12,536,382</b>	<b>\$4,245,854</b>	<b>\$8,031,640</b>	<b>\$4,238,404</b>	<b>\$9,448,059</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Manager	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Analyst	0.00	10.00	0.00	10.00
Technician	0.00	27.00	0.00	31.00
Professional Staff	0.00	4.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>47.00</b>	<b>0.00</b>	<b>51.00</b>



# Enterprise Solutions

## DESCRIPTION

The Enterprise Solutions Office is responsible for planning, designing, and supporting Arlington Public Schools' instructional and administrative systems. The office manages key operational systems that enable student instruction and school administration, as well as analytical data systems that provide administrators and school staff with actionable data on student performance and business operations that inform data-driven decisions. The office creates operational efficiencies through continuous improvement and innovation.

## MAJOR SERVICES PROVIDED

- ⦿ Design, implementation, and management of key operational systems such as the Enterprise Resource Platform (STARS), Student Information System (Synergy), Business Intelligence (APS Insights), Learning Management (Canvas), Data Integration (Clever).
- ⦿ Data administration & analysis including data dashboards and performance tracking
- ⦿ Virginia Department of Education (VDOE) and Federal compliance reporting
- ⦿ Staff applications support and training

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

### Baseline Increases

In order to continue providing existing services, the Enterprise Solutions Office is increased \$80,000. Details of this increase follows.

- ⦿ Funds of \$80,000 are provided to cover on-line services costs. This baseline increase provides a necessary expansion of customer relations management services to create instances for School and Community Relations as well as to cover the increased costs of on-line services.(913000-46538)



# Enterprise Solutions



## FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,203,555	\$0	\$2,598,022	\$0	\$2,955,242
Employee Benefits	\$781,090	\$0	\$991,403	\$0	\$1,076,226
Purchased Services	\$751,838	\$400,000	\$505,000	\$400,000	\$505,000
Other Charges	\$2,332	\$0	\$13,502	\$0	\$13,502
Materials and Supplies	\$1,598,608	\$1,122,920	\$128,271	\$1,202,920	\$128,271
Capital Outlay	\$3,182	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,340,605</b>	<b>\$1,522,920</b>	<b>\$4,236,198</b>	<b>\$1,602,920</b>	<b>\$4,678,242</b>

## POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Analyst	0.00	6.00	0.00	6.00
Supervisor	0.00	3.00	0.00	3.00
Specialist	0.00	2.00	0.00	2.00
Professional Staff	0.00	10.00	0.00	10.00
<b>TOTAL</b>	<b>0.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>



# FINANCIAL: **OTHER FUNDS**

Community Activities Fund

Children's Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants and Restricted Programs Fund



# Other Funds Summary

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer	\$70,436,891	\$71,147,231	\$78,743,399
County Transfer - One-Time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$8,018,672	\$10,775,348	\$8,280,700
Local	\$12,588,118	\$17,006,457	\$18,521,546
Federal	\$30,637,742	\$17,156,817	\$20,247,679
Carry Forward	(\$421,657)	\$0	\$0
Use of Reserves	\$0	\$944,510	\$3,600,330
<b>TOTAL</b>	<b>\$121,259,766</b>	<b>\$117,030,363</b>	<b>\$129,393,654</b>
<b>EXPENDITURES</b>			
Community Activities Fund	\$15,495,202	\$17,547,134	\$20,221,158
Capital Projects Fund	\$7,581,537	\$5,888,901	\$6,776,901
Debt Service Fund	\$58,325,805	\$59,856,825	\$64,881,485
Food and Nutrition Services Fund	\$11,309,072	\$11,546,678	\$13,815,415
Children's Services Act Fund	\$4,924,638	\$4,975,000	\$4,975,000
Grants & Restricted Programs Fund	\$17,914,586	\$17,215,825	\$18,723,695
<b>TOTAL</b>	<b>\$115,550,839</b>	<b>\$117,030,363</b>	<b>\$129,393,654</b>



# Community Activities Fund

## DESCRIPTION

The Community Activities Fund provides support for the operation of joint community/school facilities and programs. These include the Humanities Project, the Planetarium, Alternatives for Parenting Teens, Extended Day, Aquatics, Charles Drew, Carver, Gunston and Thomas Jefferson Community Centers, and the Career Center. Conceptually, these programs and facilities directly benefit both students and community members and are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance Department administers the fund.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$5,387,263	\$6,866,514	\$8,173,593
Local Revenue/Fees	\$10,529,483	\$10,680,620	\$12,047,565
Carryforward	(\$421,657)	\$0	\$0
<b>TOTAL</b>	<b>\$15,495,089</b>	<b>\$17,547,134</b>	<b>\$20,221,158</b>
<b>EXPENDITURES</b>			
The Humanities Project	\$154,717	\$176,932	\$196,991
Planetarium	\$207,710	\$147,871	\$261,269
Alternatives for Parenting Teens	\$128,865	\$215,562	\$232,292
Extended Day	\$8,742,140	\$10,353,830	\$11,817,382
Aquatics Facilities Management	\$2,210,977	\$2,182,343	\$2,656,899
Arlington Career Center	\$980,432	\$1,076,633	\$1,209,159
Gunston Community Center	\$1,324,862	\$1,462,581	\$1,646,826
Jefferson Community Center	\$1,636,387	\$1,801,573	\$2,078,500
Drew Community Center	\$0	\$64,905	\$54,131
Carver Community Center	\$109,112	\$64,905	\$67,708
<b>TOTAL</b>	<b>\$15,495,202</b>	<b>\$17,547,134</b>	<b>\$20,221,158</b>



# The Humanities Project

## DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.

## MAJOR SERVICES PROVIDED

The major services provided by the Humanities Project can be found at the following link on the APS web site: <http://www.apsva.us/arts-education-overview/the-humanities-project-overview>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$126,726	\$176,932	\$196,991
Carryforward	\$27,991	\$0	\$0
<b>TOTAL</b>	<b>\$154,717</b>	<b>\$176,932</b>	<b>\$196,991</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$68,883	\$65,821	\$81,796
Employee Benefits	\$23,689	\$23,916	\$28,000
Purchased Services	\$62,145	\$84,917	\$84,917
Other Charges	\$0	\$380	\$380
Materials & Supplies	\$0	\$1,898	\$1,898
<b>TOTAL</b>	<b>\$154,717</b>	<b>\$176,932</b>	<b>\$196,991</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

FINANCIAL: OTHER FUNDS

# Planetarium



## DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The Planetarium holds 60 people in a round theatre with a domed ceiling and projection instruments that create a replica of the night sky.

The Planetarium is reserved on school days for use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the Shriver Program. The Planetarium Director also produces specialized programs for high school classes upon request. On weekends and select weekdays, the staff offers programs for the general public. These include, but are not limited to, adult astronomy courses, “Stars Tonight” (which includes telescope viewing after the show), and multimedia art/science productions.

## MAJOR SERVICES PROVIDED

The major services provided by the Planetarium can be found on the APS web site: <http://apsva.us/planetarium-overview>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$207,503	\$147,871	\$261,269
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	\$207	\$0	\$0
<b>TOTAL</b>	<b>\$207,710</b>	<b>\$147,871</b>	<b>\$261,269</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$0	\$51,266	\$137,946
Employee Benefits	\$0	\$22,455	\$49,172
Purchased Services	\$0	\$50,650	\$50,650
Other Charges	(\$475)	\$23,000	\$23,000
Materials & Supplies	\$0	\$500	\$500
Capital Outlay	\$208,185	\$0	\$0
<b>TOTAL</b>	<b>\$207,710</b>	<b>\$147,871</b>	<b>\$261,269</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Teachers	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>



# Alternatives for Parenting Teens

## DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ⊙ Family Education Center
- ⊙ Outreach for Parenting Teens
- ⊙ Alternatives for Parenting Teens
- ⊙ Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- ⊙ Mothers remain in school and earn credit
- ⊙ High school graduation or receipt of GED
- ⊙ Healthy mothers (appropriate prenatal care)
- ⊙ Healthy babies (up-to-date immunizations)
- ⊙ Healthy relationships with fathers of babies
- ⊙ Postponing subsequent pregnancies until financially able
- ⊙ Demonstration of maturity, responsibility, self reliance, and self sufficiency
- ⊙ New knowledge and skills regarding child development and positive parenting
- ⊙ Contributing, responsible members of society.



# Alternatives for Parenting Teens



## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$128,865	\$215,562	\$232,292
<b>TOTAL</b>	<b>\$128,865</b>	<b>\$215,562</b>	<b>\$232,292</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$98,909	\$159,500	\$173,015
Employee Benefits	\$26,794	\$52,492	\$55,706
Purchased Services	\$3,162	\$3,571	\$3,571
<b>TOTAL</b>	<b>\$128,865</b>	<b>\$215,562</b>	<b>\$232,292</b>

### POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
<b>TOTAL</b>	<b>1.75</b>	<b>1.75</b>



# Extended Day

## DESCRIPTION

The Extended Day Program supports the APS Strategic Plan goals by providing a safe, enriching and fun environment before and after school each day for over 4,100 children. The Program operates in 25 elementary schools, six middle schools and the Shriver Program, with over 400 child care professionals working to meet the individual needs of each child and the expectations of every family. Extended Day is funded through participation fees and a contribution from Arlington County. The Code of Virginia prohibits school funds from being used for child care programs.

Established in 1969, the Extended Day Program is the state’s oldest school-sponsored child care program and a leader in the industry. An integral part of the Arlington community, Extended Day supports the educational mission of the schools by:

- ⦿ Offering daily opportunities for children to participate in asset-building activities and experiences.
- ⦿ Instilling feelings of value, competence and confidence in each child.
- ⦿ Building positive relationships with children, families and the community.
- ⦿ Valuing the cultural diversity of the students.
- ⦿ Providing a high level of customer service to meet the needs of families.
- ⦿ Hiring and training qualified and experienced staff.

The Extended Day Program plays a critical role in the development of young people’s social and academic skills and experiences. Cognitive and social competencies are enhanced through the building of positive relationships and participation in a wide variety of activities, including games, art, drama, cooking, science, literacy, recreation and other projects and events.

The Extended Day Program is operated under the Department of Finance and Management Services. Each Extended Day site is licensed by the Virginia Department of Social Services and must meet licensing standards, including requirements for staff qualifications, adult-to-child ratios, programmatic and administrative procedures and expectations and a number of “best practice” principles.

## MAJOR SERVICES PROVIDED

The major services provided by the Extended Day Program can be found at the following link on the APS web site: [www.apsva.us/extended-day](http://www.apsva.us/extended-day).

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Revenue

- ⦿ Due to a projected increase in enrollment and fees, revenue from tuition payments will increase \$986,945. (107300-32132)
- ⦿ County revenue is increased \$476,607 due to increased expenditures from the compensation adjustments. (107300-31100)

# Extended Day



## Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## Baseline Adjustments

- ⦿ Team leader positions are reduced by 4.00, due to a change in the responsibilities of the position. (107310-41335)
- ⦿ Funds for 1.00 an Extended Day clerical position are added. (107300-41309)
- ⦿ Hourly accounts are adjusted for enrollment and changes in the summer school program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$341,691	\$903,710	\$1,380,317
Local Rev/Fees	\$9,005,660	\$9,450,120	\$10,437,065
Carryforward	(\$605,210)	\$0	\$0
<b>TOTAL</b>	<b>\$8,742,141</b>	<b>\$10,353,830</b>	<b>\$11,817,382</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$5,921,528	\$6,974,043	\$8,235,239
Employee Benefits	\$1,523,395	\$2,007,767	\$2,294,503
Lapse & Turnover	\$330,423	(\$217,849)	(\$217,849)
Purchased Services	\$44,763	\$363,275	\$351,275
Other Charges	\$905,133	\$159,750	\$136,250
Materials & Supplies	\$16,897	\$936,844	\$937,964
Capital Outlay	\$0	\$130,000	\$80,000
<b>TOTAL</b>	<b>\$8,742,140</b>	<b>\$10,353,830</b>	<b>\$11,817,382</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	4.00	4.00
Clerical	4.00	5.00
Team Leaders	16.00	12.00
Supervisors	32.00	32.00
Assistant Supervisors	25.00	25.00
<b>TOTAL</b>	<b>83.00</b>	<b>80.00</b>

FINANCIAL: OTHER FUNDS



# Aquatics Facilities Management

## DESCRIPTION

The Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Liberty and Yorktown high schools. The Aquatics Office provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered by Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Aquatics Facilities Management Office can be found by following the link on APS web site: <https://www.apsva.us/aquatics>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends

### Baseline Adjustments

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (108500-45624, 45630, 45680)
- ⦿ Local revenue from swim fees is expected to increase \$380,000 based on estimated community participation in the aquatics program. (32150)
- ⦿ County Board Shared costs of \$413,225 are eliminated and the Department of Parks and Recreation revenue is included in the local revenue swim fees line item. (108500-43413)
- ⦿ The budget for substitute aides, \$11,220, is consolidated into the aide hourly account. (108500-41377, 108500-41390)
- ⦿ Funding of \$35,000 is added to cover the increasing costs of repairing and maintaining the aging pools HVAC systems. This increase is offset by realigning \$5,000 from the building repairs and maintenance line item. (108500-43875, 108500-48608)
- ⦿ In order to maintain the teaching credentials of the director and full-time staff, funding for professional development is increased \$1,450. (108500-45430)
- ⦿ The budget for telephone and cellular service has been reduced \$1,000 to be in line with actual costs. (108500-45674)

# Aquatics Facilities Management



- ⊙ Funding for office supplies is consolidated into one budget line item, \$3,500 is moved from supplies general to general office supplies, and the office supplies account is increased \$1,500. (108500-46401, 108500-46519)
- ⊙ Due to aging equipment and the specialized repairs required for the pool systems, the swimming pool repairs account is increased \$10,000. This increase is offset by a reduction in the budget for additional miscellaneous equipment, \$10,000. (108500-48620, 108500-48822)

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$627,909	\$1,002,343	\$1,096,899
Local Revenue/Fees	\$1,456,226	\$1,180,000	\$1,560,000
Carryforward	\$126,842	\$0	\$0
<b>TOTAL</b>	<b>\$2,210,977</b>	<b>\$2,182,343</b>	<b>\$2,656,899</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$1,315,295	\$1,402,688	\$1,504,606
Employee Benefits	\$288,922	\$303,408	\$325,985
Purchased Services	\$142,932	(\$334,325)	\$113,900
Other Charges	\$272,155	\$572,072	\$477,408
Materials & Supplies	\$105,966	\$113,500	\$115,000
Capital Outlay	\$85,707	\$125,000	\$120,000
<b>TOTAL</b>	<b>\$2,210,977</b>	<b>\$2,182,343</b>	<b>\$2,656,899</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>



## Career Center

### DESCRIPTION

The Career Center facility houses the Arlington Career Center, Arlington Tech, the Columbia Pike Branch Public Library, and the Television, Distance Learning and Production Services departments. In addition, the Alternative for Parenting Teens Program and the Outreach Program have found a home at the Career Center. The facility operates year-round Monday through Thursday from 7:30 a.m. until 10:00 p.m.; Friday from 7:00 a.m. until 6:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 9:00 p.m. The principal of the Career Center is responsible for the management of the total facility including supervision, upkeep, maintenance, and security. This budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

### FISCAL/ORGANIZATIONAL CHANGES FY 2024

#### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends..

#### Baseline Adjustments

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (109600-45624, 45630, 45680)
- ⦿ Due to increased costs for cleaning supplies, funding of \$3,640 is added. (109200-46613)



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$985,558	\$1,076,633	\$1,209,159
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	(\$5,240)	\$0	\$0
<b>TOTAL</b>	<b>\$980,318</b>	<b>\$1,076,633</b>	<b>\$1,209,159</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$487,028	\$500,591	\$595,366
Employee Benefits	\$187,047	\$201,892	\$224,138
Purchased Services	\$4,747	\$9,270	\$9,270
Other Charges	\$273,722	\$313,956	\$325,821
Materials & Supplies	\$26,105	\$17,549	\$21,189
Capital Outlay	\$1,782	\$33,375	\$33,375
<b>TOTAL</b>	<b>\$980,432</b>	<b>\$1,076,633</b>	<b>\$1,209,159</b>

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
School Safety Coordinators	1.00	1.00
Custodians	9.00	9.00
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>



# Gunston Community Center

## DESCRIPTION

Gunston is a joint-use facility serving the educational, cultural, recreational and community needs of Arlington County citizens. The facility provides enhanced spaces for all building tenants and users. Systematic procedures are in place to ensure effective shared building use seven days a week.

The Community Activities Fund supports those functions necessary to administer, coordinate and service the many needs of this multi-purpose facility and its users. Administrative services provide for the development and implementation of general rules and procedures, budgeting, and the monitoring of activities and programs. Other responsibilities include the planning of emergency and security procedures, monitoring funding and expenditures and the management of operational staff. An APS/County software program enhances the coordination function by providing accurate and coordinated schedules, up-to-date reports, and resource allocations. This program is accessible to all APS and County staff through an APS web site.

The service function includes ensuring that the administrative, supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs of Gunston's clientele seven days a week.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### Baseline Adjustments

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (109200-45624, 45630, 45680)
- ⊙ Funds of \$30,000 are added for building maintenance and repairs. (109200-48608)
- ⊙ Due to increased costs for cleaning supplies, funding of \$4,521 is added. (109200-46613)



# Gunston Community Center



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$1,284,238	\$1,462,081	\$1,646,326
Local Revenue/Bldg Rental	\$21,435	\$500	\$500
Carryforward	\$19,189	\$0	\$0
<b>TOTAL</b>	<b>\$1,324,862</b>	<b>\$1,462,581</b>	<b>\$1,646,826</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$725,447	\$750,037	\$856,456
Employee Benefits	\$225,517	\$233,033	\$276,339
Purchased Services	\$0	\$0	\$0
Other Charges	\$281,270	\$393,168	\$393,168
Materials & Supplies	\$25,922	\$27,588	\$32,109
Capital Outlay	\$66,706	\$58,755	\$88,755
<b>TOTAL</b>	<b>\$1,324,862</b>	<b>\$1,462,581</b>	<b>\$1,646,826</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.50
Clerical	1.00	1.00
<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>

FINANCIAL: OTHER FUNDS



# Thomas Jefferson Community Center

## DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a multipurpose facility. Administrative services include the establishment of rules and procedures for facility usage, the monitoring of activities, budgeting, the conduct of business functions, and the establishment of emergency and security procedures and operational staffing. The coordination functions include the establishment of effective and efficient scheduling practices, the publication of activities, informing and arranging for necessary services and the distribution and control of supplies and equipment. The service functions include ensuring that supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs.

The Thomas Jefferson facility serves the community seven days a week for as many as seventeen hours each day. It serves a middle school educational program and an adult and continuing education program. Many community organizations and groups within Arlington County use the facility. Activities involve more than 50,000 participants each month.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ⦿ A 0.50 custodian, reduced in a prior year to balance the budget, has been restored. (109200-41316)

### Baseline Adjustments

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (109100-45624, 45630, 45680)
- ⦿ Funds of \$40,000 are added for building maintenance and repairs. (109200-48608)
- ⦿ Due to increased costs for cleaning supplies, funding of \$5,445 is added. (109200-46613)

# Thomas Jefferson Community Center



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$1,575,662	\$1,751,573	\$2,028,500
Local Revenue/Bldg Rental	\$46,162	\$50,000	\$50,000
Carryforward	\$14,564	\$0	\$0
<b>TOTAL</b>	<b>\$1,636,388</b>	<b>\$1,801,573</b>	<b>\$2,078,500</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$869,942	\$905,844	\$1,053,752
Employee Benefits	\$277,316	\$287,933	\$321,092
Purchased Services	\$1,810	\$2,500	\$2,500
Other Charges	\$381,225	\$497,885	\$548,301
Materials & Supplies	\$14,073	\$30,920	\$36,365
Capital Outlay	\$92,020	\$76,491	\$116,491
<b>TOTAL</b>	<b>\$1,636,387</b>	<b>\$1,801,573</b>	<b>\$2,078,500</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.00	13.50
Clerical	1.00	1.00
<b>TOTAL</b>	<b>16.50</b>	<b>17.00</b>

FINANCIAL: OTHER FUNDS



# Charles R. Drew Community Center

## DESCRIPTION

The Charles Drew Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department and Adult Education. A summer camp is also based in the Charles Drew facility.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ☉ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ☉ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$0	\$64,905	\$54,131
<b>TOTAL</b>	<b>\$0</b>	<b>\$64,905</b>	<b>\$54,131</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$0	\$42,058	\$42,506
Employee Benefits	\$0	\$22,846	\$11,625
<b>TOTAL</b>	<b>\$0</b>	<b>\$64,905</b>	<b>\$54,131</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

FINANCIAL: OTHER FUNDS

# 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 2024

### Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$109,112	\$64,905	\$67,708
<b>TOTAL</b>	<b>\$109,112</b>	<b>\$64,905</b>	<b>\$67,708</b>
EXPENDITURES			
Salaries (includes hourly)	\$78,876	\$42,058	\$44,197
Employee Benefits	\$30,227	\$22,846	\$23,511
<b>TOTAL</b>	<b>\$109,112</b>	<b>\$64,905</b>	<b>\$67,708</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

FINANCIAL: OTHER FUNDS



# Children’s Services Act Fund

## DESCRIPTION

The Children’s Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia’s state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$2,534,921	\$2,511,750	\$2,511,750
Virginia CSA Funding	\$2,389,716	\$2,463,250	\$2,463,250
<b>TOTAL</b>	<b>\$4,924,638</b>	<b>\$4,975,000</b>	<b>\$4,975,000</b>
EXPENDITURES			
Purchased Services	\$4,445,996	\$4,225,000	\$4,225,000
Other Charges	\$478,642	\$750,000	\$750,000
<b>TOTAL</b>	<b>\$4,924,638</b>	<b>\$4,975,000</b>	<b>\$4,975,000</b>



# Food and Nutrition Services Fund

## DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$13.8 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 36 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

The program's objective is to improve the health of students by providing a variety of palatable, high-quality, safe, nutritious foods that students will enjoy eating at a price affordable to them. Students are provided the opportunity to make educated, healthy food choices that will have positive long-term health, academic and physical outcomes.

The program supports the educational mission of the schools through:

- ⊙ Providing a variety of nutritious choices that meet the Dietary Guidelines for Americans.
- ⊙ Offering a high level of customer service.
- ⊙ Valuing the cultural diversity of our students.
- ⊙ Hiring and training the best staff possible.

## MAJOR SERVICES PROVIDED

- ⊙ The major services provided by Food and Nutrition Services can be found at the following link on the APS web site: <http://apsva.us/food-and-nutrition-services>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Revenue

- ⊙ Based on estimated participation in the Food and Nutrition Services program, local revenue is decreased \$10,000.
- ⊙ Federal revenue is increased \$2,323,970 to reflect higher reimbursement as a result of estimated participation.
- ⊙ Based on reimbursement calculations, state revenue is decreased \$45,233.

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Hourly salaries are increased by an additional \$1.00 and a 3% cost of living adjustment (COLA).
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Food and Nutrition Services Fund

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
Carry Forward from Prior Years	\$0	\$0	\$0
Local Revenue	(\$50,304)	\$4,740,000	\$4,730,000
State Revenue	\$1,332,708	\$431,678	\$386,445
Federal Revenue	\$15,596,560	\$6,375,000	\$8,698,970
<b>TOTAL</b>	<b>\$16,878,963</b>	<b>\$11,546,678</b>	<b>\$13,815,415</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$3,928,765	\$4,408,096	\$4,842,223
Employee Benefits	\$933,884	\$1,057,183	\$1,111,758
Purchased Services	\$16,351	\$3,000	\$5,200
Other Charges	\$3,208	\$385,899	\$986,734
Materials & Supplies	\$6,422,769	\$5,677,500	\$6,819,500
Capital Outlay	\$4,094	\$15,000	\$50,000
<b>TOTAL</b>	<b>\$11,309,072</b>	<b>\$11,546,678</b>	<b>\$13,815,415</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>





# Capital Projects Fund

## DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM are included in this fund. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

## MAJOR SERVICES PROVIDED

- ⦿ Project planning
- ⦿ Major scheduled maintenance
- ⦿ Systems replacements
- ⦿ Minor capital projects
- ⦿ Major capital projects at the School Board's discretion

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

### One-Time Funding

- ⦿ One-time funds of \$1,088,000 are added in order to replace the fields at Williamsburg and Washington-Liberty with a new synthetic field surface. The total cost of the field replacements is shared with the County. (110000-46613)

### Baseline Decreases/Net Zero Adjustments

- ⦿ Each year a committee is assembled to determine which MC/MM projects will be undertaken for the upcoming budget year. As a result, funding in all MC/MM accounts are adjusted and realigned accordingly to reflect the estimated costs of the projects the committee agrees to complete. These changes net to a zero.



# Capital Projects Fund

## FY 2024 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Barrett	Kitchen Equipment	\$120,000
Long Branch	HVAC	\$35,000
		\$250,000
		<b>\$285,000</b>
Williamsburg	Concrete/Paving	\$300,000
		\$100,000
		<b>\$400,000</b>
Dr. Charles R Drew	ADA	\$450,000
		\$450,000
		<b>\$900,000</b>
Glebe	Flooring	\$250,000
		\$77,250
		<b>\$327,250</b>
<b>Subtotal Projects by Location</b>		<b>\$2,032,250</b>

## FY 2024 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$90,000
Annual Gym Safety	\$100,000
Concrete/Paving	\$520,000
Consulting Fees	\$100,000
Emergency Reserve	\$400,000
Flooring	\$125,000
General Reserve	\$12,748
Grounds	\$145,000
HVAC	\$515,000
Indoor Air Quality	\$150,000
Kitchen Equipment	\$103,000
Painting	\$150,000
Plumbing	\$123,600
Relocatables	\$500,000
Roofing	\$154,500
Salary/Admin. Costs	\$158,803
Security	\$206,000
Synthetic Field Surface	\$1,088,000
Theater Safety	\$103,000
<b>Subtotal MC/MM System-Wide</b>	<b>\$4,744,651</b>
<b>GRAND TOTAL MC/MM</b>	<b>\$6,776,901</b>

# Capital Projects Fund



## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer	\$4,188,902	\$2,656,652	\$5,688,901
Use of Reserves	\$0	\$200,000	\$1,088,000
Bond Premium	\$0	\$0	\$0
State	\$0	\$3,032,249	\$0
Federal Revenue	\$3,660,000	\$0	\$0
<b>TOTAL</b>	<b>\$7,848,902</b>	<b>\$5,888,901</b>	<b>\$6,776,901</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$260,354	\$114,030	\$119,482
Employee Benefits	\$35,553	\$35,970	\$39,321
Purchased Services	\$1,003,902	\$370,000	\$823,000
Other Charges	\$1,856	\$287,901	\$413,748
Materials & Supplies	\$563,887	\$1,226,000	\$2,402,850
Capital Outlay	\$5,715,985	\$3,855,000	\$2,978,500
<b>TOTAL</b>	<b>\$7,581,537</b>	<b>\$5,888,901</b>	<b>\$6,776,901</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Project Manager	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>



# Bond Fund

## DESCRIPTION

While Major Construction projects may be partially funded by current revenues in the Capital Projects Fund, these types of projects are generally financed through debt instruments and accounted for in the Bond Fund. It is the school system's practice to fund the design of a large project in one bond and to fund the construction two years later in the next bond. Generally, the construction cost estimates are based on architectural plans that have been approved by the School Board. This ensures that estimates take into account the full scope of the approved projects, as well as construction market conditions. Once a project budget is approved, the School Board must be notified if the costs of a project are expected to vary from that budget. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Since 1988, each referendum has been approved by no less than 73 percent of the voters.

On June 21, 2018, the School Board adopted the FY 2019 – FY 2028 Capital Improvement Plan which outlines the major capital projects for the next ten years as well as funding needs for those projects, including any bond referenda. In November of 2018, voters approved the 2018 bond referendum of \$103.0 million. This funding is being used for the new elementary school at the Reed site, renovations at the Career Center for Arlington Tech, planning and design of the Career Center, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.

In the spring of 2019, the County sold an additional \$12.0 million of APS bonds from the 2016 bond referendum. These funds were used to cover a portion of the construction costs for Dorothy Hamm Middle School and construction costs of The Heights building. The County also sold \$51.1 million of APS bonds from the 2018 bond referendum. These funds are being used for the new Cardinal elementary school, renovations at the Career Center for Arlington Tech, planning and design of the Career Center project, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.

Due to the coronavirus in 2020 and the uncertain financial outlook, the capital improvements program was impacted in two ways. First, the spring 2020 sale of bonds was deferred until the fall of 2020. Secondly, on June 25, 2020, the School Board adopted the one-year 2021 Capital Improvements Plan with a review of the financial outlook and plan the next year. The CIP outlined the proposed 2020 referendum of \$52.65 million which was approved by County voters in November 2020. The bond funds will be used for major infrastructure projects; refresh and kitchen renovation projects at ATS, Key, and McKinley; and building entrance renovations at Gunston, Jefferson, Taylor, Wakefield, and Williamsburg.

In June of 2021, the School Board adopted a FY 2022-24 CIP which includes \$156.7 million in funding for school and infrastructure needs. As part of this CIP, Arlington County voters approved a bond referendum in November 2021 of \$23.01M to fund kitchen and school entrance renovations, and Phase 2 work for The Heights building.



# Bond Fund

With this CIP, the School Board directed the Superintendent to complete an instruction-driven staff analysis that will inform the FY 2023-32 CIP process with capital and/or non-capital solutions as follows:

- ⊙ Meet the projected need for seats at all levels based on the Fall 2021 projections.
- ⊙ Relocate Arlington Community High School to a new facility that meets student needs.
- ⊙ Provide the appropriate facilities to accommodate the full-time high school students on the Career Center campus.
- ⊙ Examine creative solutions for more cost-effective expansion of the Career Center campus.
- ⊙ Potentially include additions, modifications, program moves, leased space, new construction, and/or other solutions that fit within the projected 10-year CIP funding.
- ⊙ Develop long-range plan to renovate existing school facilities.

On June 23, 2022, the School Board adopted the FY 2023-32 CIP which outlines the major capital projects for the next ten years as well as funding needs for those projects, including any bond referenda. In November 2022, Arlington voters approved a bond referendum totaling \$165.0 million. This funding will be used for the Career Center Campus project, kitchen renovations, and entrance/security vestibule renovations as well as other major infrastructure projects such as HVAC and roofing.

## MAJOR SERVICES PROVIDED

- ⊙ Project planning
- ⊙ Oversight of budget schedule, quality, and program compliance
- ⊙ Coordination of stakeholder input through all phases
- ⊙ Coordination of design team and construction team
- ⊙ Collecting community input and communicating with community
- ⊙ Resolution of special problems associated with major capital projects

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



# Bond Fund

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$0	\$0	\$0
County Transfer Re-Estimate	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$628,426	\$865,791	\$888,057
Employee Benefits	\$92,582	\$327,562	\$337,567
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$721,008</b>	<b>\$1,193,353</b>	<b>\$1,225,624</b>

## POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Project Manager	6.00	6.00
Clerical	1.25	1.25
<b>TOTAL</b>	<b>8.25</b>	<b>8.25</b>

*The costs and positions listed in the tables above are not included in the overall budget totals.*



# Debt Service Fund

## DESCRIPTION

The Debt Service Fund was established as a separate fund in 1991. It reflects the budget for obligated debts of the School Board incurred for renewal of and major additions to Arlington schools. The Debt Service Fund supports the construction and major renovations funded by bond issues approved by Arlington voters. Referenda, held every other year since 1988, have received overwhelming support from the voters of Arlington.

In November 2022, voters approved a school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$165.0 million to fund school construction projects. The FY 2024 budget includes funds to pay the debt on all bonds previously sold.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Other Uses of Funds

- Debt service for FY 2024 will increase by an estimated \$5,024,660 as a result of bonds to be issued in Spring 2023 for the construction of the projects outlined in the School Board's Adopted FY 2023 – FY 2032 Capital Improvement Plan.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$58,325,805	\$59,112,315	\$62,369,155
Use of Reserves	\$0	\$744,510	\$2,512,330
<b>TOTAL</b>	<b>\$58,325,805</b>	<b>\$59,856,825</b>	<b>\$64,881,485</b>
EXPENDITURES			
Other Uses of Funds	\$58,325,805	\$59,856,825	\$64,881,485
<b>TOTAL</b>	<b>\$58,325,805</b>	<b>\$59,856,825</b>	<b>\$64,881,485</b>



# Debt Service Fund

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2023- FY 2032 Capital Improvement Plan which was adopted by the School Board on June 23, 2022.

## BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2024	\$44,039,500	\$20,841,984	\$64,881,484
2025	\$48,802,000	\$22,849,505	\$71,651,505
2026	\$48,708,000	\$23,312,320	\$72,020,320
2027	\$52,384,500	\$22,609,554	\$74,994,054
2028	\$48,449,500	\$21,806,969	\$70,256,469
2029	\$46,554,500	\$21,074,016	\$67,628,516
2030	\$47,629,500	\$20,372,470	\$68,001,970
2031	\$47,474,500	\$19,653,011	\$67,127,511
2032	\$47,084,500	\$18,999,453	\$66,083,953
2033	\$45,739,500	\$18,375,624	\$64,115,124
2034	\$40,939,500	\$16,470,448	\$57,409,948
2035	\$38,984,500	\$14,698,431	\$53,682,931
2036	\$37,349,500	\$13,036,818	\$50,386,318
2037	\$35,624,500	\$11,407,175	\$47,031,675
2038	\$31,864,500	\$9,791,650	\$41,656,150
2039	\$26,749,500	\$8,379,200	\$35,128,700
2040	\$23,579,500	\$7,094,625	\$30,674,125
2041	\$23,579,500	\$5,936,850	\$29,516,350
2042	\$19,569,500	\$4,821,475	\$24,390,975
2043	\$17,476,000	\$3,843,000	\$21,319,000
2044	\$14,675,000	\$2,969,200	\$17,644,200
2045	\$10,987,500	\$2,235,450	\$13,222,950
2046	\$8,721,500	\$1,686,075	\$10,407,575
2047	\$7,500,000	\$1,250,000	\$8,750,000
2048	\$6,250,000	\$875,000	\$7,125,000
2049	\$5,000,000	\$562,500	\$5,562,500
2050	\$3,750,000	\$312,500	\$4,062,500
2051	\$2,500,000	\$125,000	\$2,625,000
2052	\$1,250,000	\$62,500	\$1,312,500
<b>TOTAL</b>	<b>\$833,841,500</b>	<b>\$315,484,054</b>	<b>\$1,149,325,554</b>

FINANCIAL: OTHER FUNDS



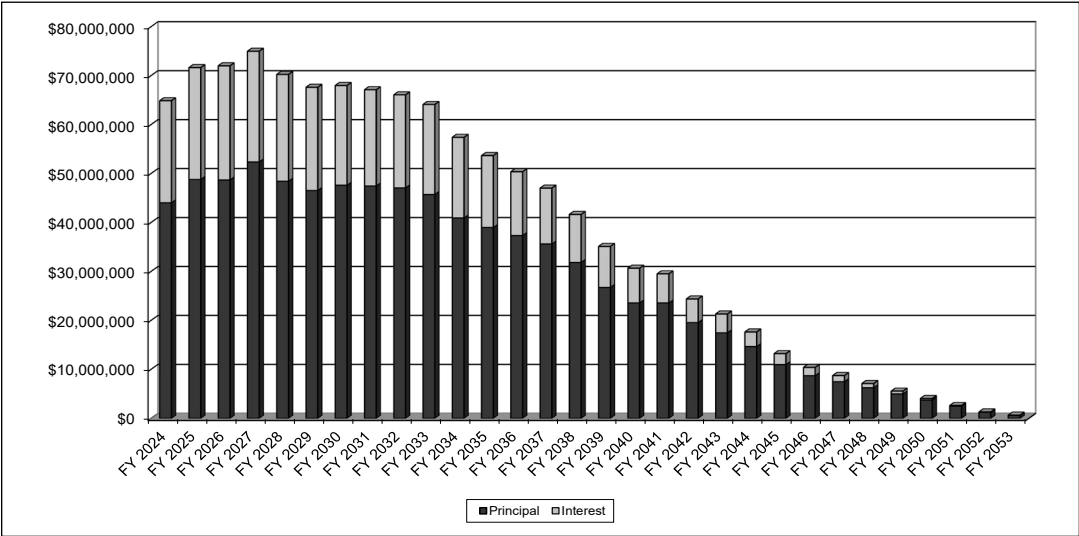


# Debt Service Fund

Since FY 2002, Arlington County voters have authorized \$859.0 million in bonds of which \$771.4 million has been issued. The sale of bonds results in increasing debt service for APS. APS is expected to sell \$349.5 million in bonds for FY 2023 - FY 2032. This is based on the FY 2023 - FY 2032 Capital Improvement Plan adopted on June 23, 2022.

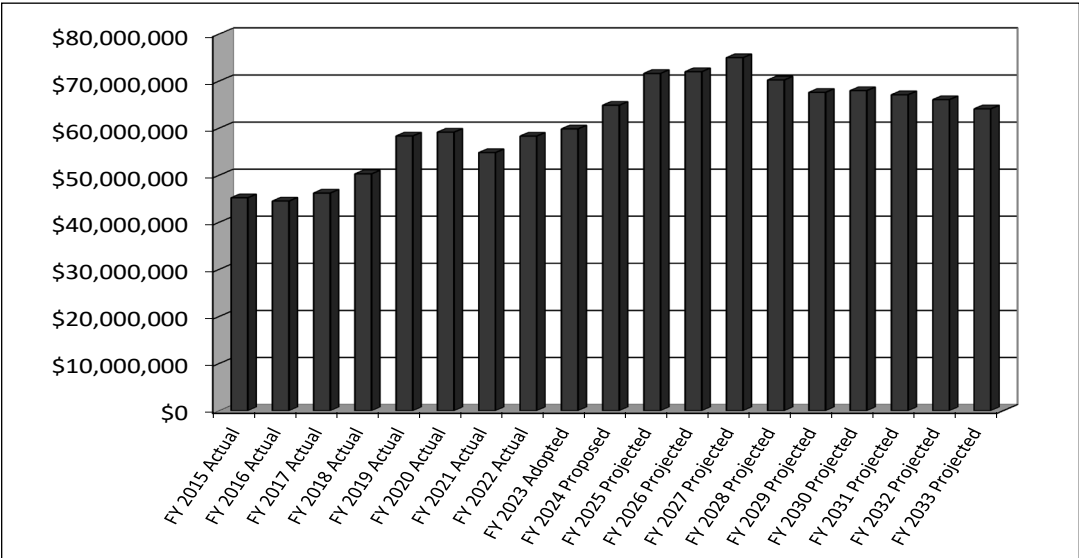
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

## BOND AMORTIZATION SCHEDULE



The chart below shows the trend in the Debt Service Fund budget. Actual expenditures for the past eight years, budgeted expenditures for two years, and projected expenditures for the next nine years are shown. When compared with the FY 2023 Adopted Budget, debt service increases 8.4 percent in FY 2024.

## DEBT SERVICE TRENDS





# Grants and Restricted Programs Fund

## DESCRIPTION

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards over and above those funds appropriated through the regular budget process. The Grants and Restricted Programs Fund is further broken down by source of funds. The sources are Federal, State, Local/County and Combined. Within each of these sources there could be three categories; Entitlement, Discretionary, and Adult Education Grants. Entitlement funds are monies that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in per pupil costs. Discretionary funds are monies Arlington Public Schools applies for and are awarded on a discretionary basis by the grantor.

Grants and Restricted Programs funds are centrally managed to ensure the requirements of the grant are met and the funds are allocated to the schools with the greatest needs.

## FISCAL/ORGANIZATIONAL CHANGES FY 2024

### Salaries and Benefits

- ⦿ The Grants and Restricted Programs position total is based on FY 2023 actual positions. The FY 2023 actual positions total 154.8. This includes 16.00 reading teacher positions, funded for one year, with resources from an allocation revision of Title I Award Year 2021.
- ⦿ Based on the FY 2023 actuals and the expected position reductions in FY 2024, the total estimated positions for the Grants and Restricted Programs in FY 2024 is 138.80.

### FY 2023 Additional Funding

- ⦿ In FY 2022, Arlington Public School received funding under the Coronavirus State and Local Fiscal Recovery Fund (SLFRF). The total award was \$5.3 million. This is a reimbursement-based grant that requires local matching. The Grant covers expenditures to improve and upgrade existing facilities including air quality and HVAC systems. Funds should be obligated and are accessible through December 31, 2024. APS is expecting to submit additional reimbursement requests for about \$0.4 million in FY 2023 and another \$1.5 million in FY 2024.
- ⦿ On November 18, 2022, VDOE provided additional funds of \$0.8 million as a result of an allocation revision to Title I Award Year 2021-2022. APS is using these additional funds to provide 16.00 reading teacher positions at Title I schools through the end of school year 2023.
- ⦿ The Elementary and Secondary School Emergency Relief (ESSER) III Unfinished Learning Grant of \$2.0 million was awarded in the fall of 2021. This one-time additional funding was not included in the Grants and Restricted Programs Fund in FY 2023. The funds are allocated to address the academic impact of lost instructional time through the implementation of evidence-based interventions. APS is using these resources to fund 8.00 itinerant math and literacy coaches and other eligible expenditures to mitigate instructional lost through September 30, 2024.



# Grants and Restricted Programs Fund

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
Local Revenue	\$2,108,939	\$1,585,837	\$1,743,981
State Revenue	\$4,296,248	\$4,848,171	\$5,431,005
Federal Revenue	\$11,381,182	\$10,781,817	\$11,548,709
<b>TOTAL</b>	<b>\$17,786,369</b>	<b>\$17,215,825</b>	<b>\$18,723,695</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$10,594,876	\$11,005,125	\$11,073,392
Employee Benefits	\$3,371,565	\$3,398,881	\$3,523,842
Purchased Services	\$694,578	\$699,176	\$725,949
Other Charges	\$118,892	\$75,109	\$124,262
Materials & Supplies	\$1,202,593	\$656,340	\$1,256,907
Capital Outlay	\$1,932,082	\$1,381,193	\$2,019,344
<b>TOTAL</b>	<b>\$17,914,586</b>	<b>\$17,215,825</b>	<b>\$18,723,695</b>

## POSITION SUMMARY

	FY 2023
STAFFING	ACTUALS
Analyst	1.00
Clerical	14.00
Coordinator	8.50
Instructional Assistant	47.40
Specialist	13.80
Supervisor	2.00
Teacher	68.10
<b>TOTAL</b>	<b>154.80</b>

FINANCIAL: OTHER FUNDS



# Grants and Restricted Programs Fund

## FEDERAL FUNDS

Federal funds are awarded directly to APS from federal agencies such as the Department of Education or appropriated to the State of Virginia and then reallocated to various jurisdictions. Examples include the Air Force Jr. ROTC funds that are sent directly to APS and Every Student Succeeds Act (ESSA) funds that the State receives and then makes the award or passes the funding through to the local school districts.

### Federal Entitlement Grants

**IDEA, Part B – Preschool Allocation** requires schools to serve the educational needs of eligible students with disabilities. Section 619, specifically targets kids with delays or disabilities between ages of 3 and 5 and provides APS with funding to serve preschoolers with disabilities.

The **Individuals with Disabilities Education Act (IDEA)** is a federal law that requires schools to serve the educational needs of eligible students with disabilities. IDEA provides APS additional resources that help the school district to provide a free appropriate public education (FAPE) to children with disabilities. IDEA requires APS to find and evaluate students suspected of having disabilities, at no cost to parents. Once kids are identified as having a disability, APS provides them with special education and related services to meet their unique needs.

The Education Stabilization Fund through the **CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund)** provides funding to State educational agencies (SEAs) which then allocate these resources to local educational agencies (LEAs). These emergency relief funds can be used to address the impact that COVID-19 has had, and continues to have, on schools across the Nation. The SEAs are permitted to retain 10 percent of these funds called Set-Asides. VDOE will use Set-Aside funds to support remote learning through increased technological access and development of resources to support students, families, and educators.

**Title I, Part A** funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by state formula. APS identifies eligible Title I schools within the division per Title I regulations, of which a primary factor is the percent of free and reduced meal recipients at each school in the division. APS applies an early intervention model, focusing the funds for impact at the elementary level. Participating schools share the total APS allocation and each school's share of the funds is calculated by a state-supplied tool. The primary factor in this calculation is the number of students at each Title I school as reported in the preceding year's March 31 Student Record Collection. Each Title I school follows the process set forth in the grant regulations and guidance to determine how its share of the funds will be spent to meet the needs of the school and program requirements and guidelines.

**Title I, Part D**, Elementary and Secondary Education Act of 1965 (ESEA), as amended, also called the Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk Act, provides financial assistance to educational programs for youths in state-operated institutions or community day programs. The program also provides financial assistance to support school division programs involving collaboration with locally operated correctional facilities.

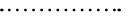
# Grants and Restricted Programs Fund



**Title II, Part A** funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by formula. Title II, Part A regulations include an opportunity to fund certain positions that effectively reduce class sizes. Arlington Public Schools has historically elected to spend the majority of its Title II, Part A allocation for this purpose. However, in this fiscal year these positions are no longer provided.

**Title III, Part A** provides additional funding to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III also ensures all English learners meet the same challenging State academic standards that all children are expected to meet. Title III, Part A provides school-based supplemental positions and central level support.

**Title IV, Part A** – Student Support and Academic Enrichment Program (SSAE). Funding for the SSAE program is authorized under subpart 1 of Title IV, Part A of the ESEA with the intention to improve students’ academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.





# Grants and Restricted Programs Fund

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Preschool Allocation	\$130,825	\$116,750	\$124,805
CARES Act ESSERF Activities	\$20,011	\$0	\$0
CARES Act Set -Asides	\$476,929	\$0	\$0
Special Education - IDEA	\$5,378,098	\$5,665,198	\$5,991,120
Title I, Part A	\$3,031,827	\$2,700,000	\$3,266,241
Title II, Part A	\$328,956	\$653,172	\$558,773
Title III, Part A-Limited English	\$615,040	\$658,712	\$604,906
Title IV, Part A-Student Support	\$233,112	\$190,000	\$202,407
<b>TOTAL ENTITLEMENT GRANTS</b>	<b>\$10,214,798</b>	<b>\$9,983,832</b>	<b>\$10,768,252</b>

## POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	SPECIAL EDUCATION-IDEA		TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	
ELEMENTARY					
Abingdon			4.40		4.40
Alice West Fleet		1.00			1.00
Arlington Traditional		1.00			1.00
Ashlawn		1.00			1.00
Barcroft		1.00	4.00	0.50	5.50
Barrett			4.60		4.60
Campbell		1.00	3.30	0.50	4.80
Carlin Springs		1.00	5.10	0.50	6.60
Discovery	1.00				1.00
Dr. Charles R. Drew			5.40		5.40
Hoffman-Boston			4.80		4.80
Integration Station	1.00				1.00
Long Branch		1.50			1.50
Oakridge		1.00			1.00
Randolph			4.70		4.70
Tuckahoe		1.00			1.00
<b>Elementary Total</b>	<b>1.00</b>	<b>10.50</b>	<b>36.30</b>	<b>1.50</b>	<b>49.30</b>

FINANCIAL: OTHER FUNDS



# Grants and Restricted Programs Fund

## POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	SPECIAL EDUCATION—IDEA		TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	
<b>SECONDARY</b>					
Dorothy Hamm		1.00			1.00
Kenmore		3.00		0.50	3.50
Swanson		1.00			1.00
Wakefield		2.00		0.90	2.90
Washington-Liberty		2.00			2.00
Williamsburg		1.00			1.00
Yorktown		2.00			2.00
<b>Secondary Total</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>1.40</b>	<b>13.40</b>
<b>OTHER SCHOOLS/PROGRAMS</b>					
Career Center		2.00			2.00
<b>Other Schools/Programs Total</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>24.50</b>	<b>36.30</b>	<b>2.90</b>	<b>64.70</b>

## SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	ESSER III - UNFINISHED LEARNING	SPECIAL EDUCATION—IDEA	TITLE I, PART A	TITLE II, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
Analyst			1.00				1.00
Clerical		5.50	1.00	0.50			7.00
Coordinator		1.00			1.00		2.00
Instructional Assistants		8.00					8.00
Specialist		2.00		1.00	1.00	0.50	4.50
Supervisor			1.00				1.00
Teacher	8.00	16.80					24.80
<b>Total</b>	<b>8.00</b>	<b>33.30</b>	<b>3.00</b>	<b>1.50</b>	<b>2.00</b>	<b>0.50</b>	<b>48.30</b>

FINANCIAL: OTHER FUNDS



# Grants and Restricted Programs Fund

## Federal Discretionary Grants

The **21st Century Community Learning Centers grant** (21st CCLC) initiative is the only federal funding source dedicated exclusively to supporting local after school, before school and summer learning programs. Each state receives funds based on its share of Title I funding for low-income students and pass them to its school divisions. APS uses these funds to run an after-school program at Carlin Springs and provide instructional and developmental opportunities to vulnerable children and families in South Arlington.

**Air Force Junior ROTC grant** was established to promote aerospace education throughout classrooms. Funds may be used for any aerospace education related activity from instruction, purchasing textbooks or videotapes, to going on a field trip to an aerospace museum, Air Force base or other aerospace facility. APS uses this funding to educate and train high school students in citizenship, promote community service, instill responsibility, character and self-discipline, and provide instruction in air and space fundamentals.

The **National Oceanic and Atmospheric Administration (NOAA) Bay Watershed Education and Training grant** are provided by the United States Department of Commerce through the NOAA Office to support locally relevant, authentic experiential learning for K-12 audiences through meaningful watershed educational experiences. APS uses this funding for professional development of science and biology teachers to engage their students in meaningful project-based learning that contributes to a greater understanding of and stewardship towards the Chesapeake Bay watershed. Teachers provide students with a comprehensive understanding of how stormwater runoff affects the local watershed and assists students in developing solutions through project-based learning.

**Project Extra Step** supported helps APS provide programs to assist in the creation of successful academic experiences for students experiencing homelessness. Arlington Public Schools is committed to providing support to these students and ensuring that they are identified, enrolled and have access to academic programs offered by the school district.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
21st Century Grant	\$37,923	\$39,923	\$40,000
Air Force Jr ROTC	\$63,572	\$74,300	\$74,000
NOAA Bay Watershed Education and Training	\$31,997	\$0	\$0
Project Extra Step	\$67,049	\$43,000	\$44,996
<b>TOTAL DISCRETIONARY GRANTS</b>	<b>\$200,541</b>	<b>\$157,923</b>	<b>\$158,996</b>

## POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

	AIR FORCE JR ROTC	TOTAL POSITIONS
LOCATION	TEACHER	
OTHER SCHOOLS/PROGRAMS		
Career Center	1.00	1.00
<b>Other Schools/Programs Total</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>





# Grants and Restricted Programs Fund

## Federal Adult Education Grants

The **Adult Education and Family Literacy Act (AEFLA)** funds are provided in the context of the Workforce Innovation and Opportunity Act to support innovative strategies to keep pace with changing economic conditions, seeks to improve coordination between the primary federal programs that support employment services, workforce development, adult education and vocational rehabilitation activities.

The **Integrated English Literacy and Civics Education (IELCE)** funds are provided to assist and provide services to adult English learners to enable them to achieve competency in the English language and acquire the basic and more advanced skills needed to function effectively as parents, workers, and citizens in the United States. These funds are used to provide instruction with concurrent integrated education and training to adult English language learners to improve their language skills and increase their employability along two career pathways; hospitality and information technology services.

The **Carl D. Perkins Career and Technical Education Improvement Act** of 2006, supports the development of academic, career and technical skills among secondary and postsecondary education students who elect to enroll in career and technical education (CTE) programs, sometimes referred to as vocational education programs. APS uses these funds to provide career-technical instruction and support students who are disabled, economically disadvantaged, single parents, displaced homemakers and/or English learners.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education & Family Literacy Act (AEFLA)	\$31,858	\$24,965	\$31,858
Integrated English Literacy and Civics Education (IELCE)	\$204,916	\$193,097	\$209,235
Perkins Reserve Fund	\$54,176	\$44,000	\$46,568
Vocational Disadvantaged-Perkins	\$332,968	\$307,000	\$330,000
<b>TOTAL ADULT EDUCATION GRANTS</b>	<b>\$623,917</b>	<b>\$629,062</b>	<b>\$6217,661</b>

## SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	VOCATIONAL DISADVANTAGED-PERKINS	AEFLA/IELCE	TOTAL POSITIONS
Clerical		0.10	0.10
Coordinator	0.50		0.50
Specialist	1.00	0.95	1.95
<b>TOTAL</b>	<b>1.50</b>	<b>1.05</b>	<b>2.55</b>

FINANCIAL: OTHER FUNDS



# Grants and Restricted Programs Fund

## STATE FUNDS

State funds represent grants made by the State to local school districts for a specific purpose such as technology, at-risk youth, adult education, etc. Various factors such as enrollment, free and reduced lunch applications and the local composite index are used to determine the funding amount.

### State Entitlement Grants

The **Career and Technical Education Equipment grant** is provided for the acquisition and upgrade of equipment for their Career and Technical Education programs to meet standards in high-demand, high-skill and fast-growth industry sectors.

The **Early Intervention Reading Initiative (EIRI)** provides funding to serve students from kindergarten to third grade in order to reduce the number of children with reading problems through early diagnosis and immediate intervention. APS is obligated to match these funds and must administer a diagnostic assessment to students identified as needing reading intervention, through a contract with the University of Virginia (UVA), the Phonological Awareness Literacy Screening (PALS) is provided to school divisions at no charge. Based on assessments, APS provides additional reading instruction to identified students which includes the use of special reading teachers and computer-based reading programs.

The **Mentor Teacher Program** provides funding aimed at supporting educator productivity and accountability. The elements of the legislation include the evaluation and training of teachers, salary supplements for teachers receiving National Board Certification, and the mentoring of new teachers. APS with a combination of state and local funds has established a New Teachers Mentor Program that meets state guidelines.

The **Virginia Preschool Initiative** distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds. The purpose of the grant is to reduce disparities among young children upon formal school entry and to reduce or eliminate those risk factors that lead to early academic failure.

The **State Standards of Learning Algebra Readiness** initiative provides funding for mathematics intervention resources and services to students in grades six through nine who are at risk of failing the Algebra I end-of-course test, as demonstrated by their individual performance on any diagnostic test that has been approved by the Department of Education. The school division is required to match these funds. APS offers an intervention program to targeted students at risk which provides additional instructional hours and monitors students' progress to demonstrate improvement.

The **Virginia Public School Authority (VPSA) School Educational Technology grant** provides funding to establish/improve a computer-based instructional and testing system for the Standards of Learning (SOL) and to develop the capability for high speed internet connectivity at the school division. In addition, APS can use these grant funds to purchase handheld multifunctional computing devices that support a broad range of applications and that are controlled by operating systems providing full multimedia support and mobile Internet connectivity. APS is required to match 20 percent of the total grant.



# Grants and Restricted Programs Fund

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Career Tech Ed Equipment	\$43,627	\$43,000	\$42,000
Early Reading Intervention	\$43,888	\$320,562	\$251,165
Mentor Teacher Program	(\$142,901)	\$25,129	\$19,832
Preschool Initiative	\$1,621,426	\$1,784,317	\$1,806,789
SOL Algebra	\$37,258	\$75,818	\$75,797
Technology Grants	\$1,699,710	\$960,000	\$960,000
<b>TOTAL ENTITLEMENT GRANTS</b>	<b>\$3,303,007</b>	<b>\$3,208,826</b>	<b>\$3,155,583</b>

## POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	PRESCHOOL INITIATIVE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	1.00		1.00
Arlington Traditional	1.00		1.00
Campbell	1.00		1.00
Claremont	2.00		2.00
Hoffman-Boston	3.00	2.00	5.00
Innovation	1.00		1.00
Escuela Key	1.00	1.00	2.00
Randolph	1.00		1.00
<b>Elementary Total</b>	<b>11.00</b>	<b>3.00</b>	<b>14.00</b>
<b>TOTAL</b>	<b>11.00</b>	<b>3.00</b>	<b>14.00</b>

## SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	1.50	1.50
<b>Total</b>	<b>3.50</b>	<b>3.50</b>

FINANCIAL: OTHER FUNDS



# Grants and Restricted Programs Fund

## State Discretionary Grants

The **Adult Education and Family Literacy Act (AEFLA)** of the Workforce Innovation and Opportunity Act is the principal source of funding for States for adult educational programs. The purpose of AEFLA's basic state grant program is to assist adults in: becoming literate; obtaining the knowledge and skills necessary for employment and self-sufficiency; obtaining the necessary education and skills to become full partners in the educational development of their children; and completing secondary education or its equivalent.

The **General Adult Education grant** provides funds under the Workforce Innovation and Opportunity Act (WIOA) to develop, implement, and improve adult education and literacy in Virginia. These funds are used to provide English language instruction for limited English proficient adults with the Arlington Adult ESOL program.

The **Individual Student Alternative Education Plan (ISAEP)** provides funding for individualized educational services for students 16 years of age and older to help them prepare to earn a high school equivalency credential while also developing career and technical skills. The ISAEP program provides an alternative pathway for qualifying secondary students to earn a high school equivalency (HSE) credential.

The **Race to GED** funding is provided to contribute to the strengthening of Virginia's workforce by increasing the number of adults completing a HSE credential. The grant funds are to be used to increase students testing capacity of the GED test, provide additional or remedial instruction and/or implement Outreach activities.

The **Safe Routes to School (SRTS) grant** provides funding to enable and encourage children, including those with disabilities, to walk and bike to school; make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age and to facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. These funds are used to partially fund a SRTS coordinator position along with other safe routes activities addressing education, engagement, enforcement, and evaluation.

The **STEM Competition Team Grant** is a State-funded, after-school initiative promoted by the VDOE Office of Science, Technology, Engineering and Mathematics to engage students in extracurricular, STEM-related team-building activities through problem-based, project-based team competitions and to increase awareness of careers in science, technology, engineering and mathematics among teachers and students.

The **Special Education Jail Program** mandates that special education and related services be provided to all eligible students including those who are incarcerated. The Virginia Department of Education provides funds to APS to serve eligible students, who are incarcerated in the Arlington County Detention Facility.

The **Virginia's Special Education Regional Tuition Reimbursement Program** provides a mechanism for school divisions to cooperate and share resources to serve children with low incidence disabilities. This program enables divisions to receive reimbursement from VDOE for up to 5% of the identified special education population for services provided to students with autism, hearing impairment, traumatic brain injury, emotional disability or multiple disability identifications who receive special education services for 85 percent or more of the school day.

The **STEM PreK and Kindergarten Initiative** funding is used to enhance learning in science, technology, engineering and mathematics (STEM) through its arts integration program for APS kindergarten and preschool students.



# Grants and Restricted Programs Fund

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education and Family Literacy Act (AEFLA)	\$236,121	\$231,000	\$215,581
Arabic & Chinese Summer Exploratory	\$1,903	\$0	\$0
General Adult Education (GAE)	\$39,840	\$28,366	\$29,000
Individual Student Alternative Education Plan (ISAEP)	\$37,227	\$32,930	\$32,811
Race to GED	\$23,003	\$23,033	\$23,033
Safe Routes to School	\$28,245	\$0	\$0
STEM Team Grant	\$3,625	\$5,000	\$0
Special Education Jail Program	\$95,241	\$101,629	\$119,059
Special Education - Regional Tuition	\$874,094	\$867,387	\$1,301,568
STEM PreK & Kindergarten	\$15,202	\$40,000	\$30,000
<b>TOTAL DISCRETIONARY GRANTS</b>	<b>\$1,354,531</b>	<b>\$1,329,345</b>	<b>\$1,751,051</b>

## SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	ISAEP	SPECIAL EDUCATION JAIL PROGRAM	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	TOTAL POSITIONS
Coordinator			2.00		2.00
Specialist	0.05		2.00	0.59	2.64
Teacher		1.00	2.00		3.00
Clerical				0.30	0.30
<b>TOTAL</b>	<b>0.05</b>	<b>1.00</b>	<b>6.00</b>	<b>0.89</b>	<b>7.94</b>

FINANCIAL: OTHER FUNDS



# Grants and Restricted Programs Fund

## LOCAL/COUNTY FUNDS

Local funds represent awards from the County to the schools, and grants from organizations and community groups. Some of the contributors have been awarding funds to the schools for many years.

### Local Discretionary Grants

The **Amazon Future Engineer Robotics Grant** funded by Amazon provides resources for Abingdon, Hoffman-Boston and Drew elementary schools and Kenmore Middle School to inspire young people to be science and technology leaders and innovators by engaging them in exciting mentor-based programs that build science, engineering, and technology skills to students in grades K-12.

The **Amazon Webb Services (AWS) Think Big Space Grant** funded by Amazon provides funds to create a space/labs beyond the standard classroom for students to explore and cultivate an interest in STEAM related activities. These labs encourage a hands-on approach where students think big to solve real-world problems.

The **Arlington Educations and Employment Program (REEP) English Learners (EL)** program is funded by the Arlington County to provide intensive competency-based English learners and literacy instruction for adults. Services are provided at the Syphax Education Center and Arlington Mill Community Center. Non-intensive classes are also provided at the Arlington County Detention Facility.

The **General Education Development (GED) at the Jail program** is funded by Arlington County to provide educational and instructional services to incarcerated individuals at the Arlington County Detention Center in order to prepare them for successful completion of the GED test. The agreement with the county is renewed annually and provides funding to cover the annual salary and benefits of a twelve-month educational coordinator and GED instructor that is located at the detention facility.

The **Summer Outdoor Lab Program** is partially funded by the Rock Spring Garden Club, the Arlington Outdoor Education Association (AOEA), and Delta Kappa Gamma. The summer program at the Outdoor Lab provides students with an opportunity to gain hands-on experience in ecology, geology, aquatics, meteorology and natural history.

The **Traveling Trolley** is a locally funded reading program initiative. During the summer students and families from selected elementary schools are invited to participate in this reading program. The Traveling Trolley visits Arlington neighborhoods and takes students to local public libraries.



# Grants and Restricted Programs Fund

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Amazon Future Engineer Robotics	\$4,951	\$0	\$0
AWS Think Big Space	\$181,720	\$0	\$0
Engineering, Construction & Sustainable Tech	\$1,596	\$0	\$0
ESL REEP	\$883,190	\$845,682	\$995,682
REEP Contracts	\$77,006	\$102,155	\$134,323
GED at the Jail	\$89,269	\$90,000	\$109,176
Needy Children's Fund	\$3,112	\$0	\$0
Shooshan Family Fund	\$9,968	\$0	\$0
Summer Outdoor Lab	\$15,393	\$65,000	\$60,000
Traveling Trolley	\$5,090	\$0	\$0
<b>TOTAL DISCRETIONARY GRANTS</b>	<b>\$1,271,294</b>	<b>\$1,102,837</b>	<b>\$1,299,181</b>

## SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	EL REEP	REEP CONTRACTS	GED AT THE JAIL	TOTAL POSITIONS
Clerical	3.38	0.22		3.60
Coordinator			1.00	1.00
Specialist	2.60			2.60
Supervisor	0.95	0.05		1.00
<b>TOTAL</b>	<b>6.93</b>	<b>0.27</b>	<b>1.00</b>	<b>8.20</b>



# Grants and Restricted Programs Fund

## COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

### Combined Discretionary Grants

The Parent/Teen Infant Program is funded through a combination of federal, state and local funds to support the Arlington Alternatives for Parenting Teens and Infant Care Center.

### Combined Adult Education Grants

The Adult Personal and Professional Development Program is funded through a combination of state and local funds to provide Arlington residents age 18 and above a broad array of educational opportunities. Arlington Public Schools provides courses and instruction on vocational, technical and occupational subjects. Courses are offered to individuals on a tuition basis and to companies and agencies for their employees under contractual agreements.

## FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<b>Discretionary Grants</b>			
Parent/Teen Infant	\$209,314	\$289,000	\$399,100
<b>Total Discretionary Grants</b>	<b>\$209,314</b>	<b>\$289,000</b>	<b>\$399,100</b>
<b>Adult Education Grants</b>			
Adult Personal and Prof. Dev Program	\$737,184	\$515,000	\$573,871
<b>Total Adult Education Grants</b>	<b>\$737,184</b>	<b>\$515,000</b>	<b>\$573,871</b>
<b>TOTAL COMBINED GRANTS</b>	<b>\$946,498</b>	<b>\$804,000</b>	<b>\$972,971</b>

## POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	PARENT/TEENS INFANT CARE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHER	
OTHER SCHOOLS/PROGRAMS			
Career Center	1.00	1.00	2.00
<b>Other Schools/Programs Total</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

## SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	0.61	0.61
<b>Total</b>	<b>2.61</b>	<b>2.61</b>



# SUPPLEMENTAL

Fee Schedules

Reserves History

Acronym Index

Glossary



# Fee Schedules

APS charges tuition or fees for various types of services or products provided. The fee schedules on the next pages are for the 2023-2024 school year unless otherwise noted.

## COMMUNITY USE OF SCHOOL FACILITIES

The Arlington School Board encourages and allows the use of school buildings and grounds by the community for educational, recreational, civic, and cultural activities to the extent possible under the law. The Board believes that school facilities are an important resource in developing and sustaining lifelong learning, in promoting intergovernmental cooperation, and in encouraging citizen participation in community activities.

When space is available at times that do not interfere with Arlington Public Schools' (APS) instructional programs, student activity programs, or ancillary programs sponsored, administered, or supported by APS, including APS Parent Teacher Associations and Arlington County Department of Parks and Recreation (DPR), members of the public may reserve school facilities on a scheduled basis.

The groupings below provide detail on the different users in each group. The calculation of rental, personnel and special fees is based upon the group into which the user is placed, and in some cases, on the type of use of the facility.

Use of space will be allocated in the following priority order:

1. APS instructional use
2. APS student organizations
3. Arlington County government programs and designated program partnerships
4. Non-profit groups that enter into program partnerships with APS in support of the mission of APS
5. Other Group One users on a first come, first served basis
6. All other users on a first come, first served basis

### GROUP ONE

- ⊙ APS student organizations.
- ⊙ Non-profit groups that enter into program partnerships with APS in support of the mission of APS.
- ⊙ Arlington County Government programs and designated program partnerships.
- ⊙ Student groups composed of Arlington County residents with an adult sponsor, sponsored by non-profit groups where the primary purpose of the group is to foster student interest in political, community service, social, recreational, or educational activities as described in the policy implementation manual. If the primary purpose of the function for which the building is being used is to raise funds or produce revenue, then Group Two rental fees apply.
- ⊙ Arlington County Civic Federation member organizations unless the primary purpose of the function for which the building is being used is to raise funds or produce revenue, in which case Group Two rental fees would apply.

### GROUP TWO

- ⊙ Arlington non-profit groups, to include political events held by such groups. For rental group purposes, an "Arlington" non-profit group is defined as a group whose members include more than 50 percent Arlington residents, or more than 50 percent of the participants being served are Arlington residents.
- ⊙ Non-profit colleges and universities and other non-profit educational groups.



# Fee Schedules

## GROUP THREE

- ⦿ Non-Arlington, non-profit groups, to include political events held by such groups.
- ⦿ Commercial groups serving the youth of Arlington.

## GROUP FOUR

- ⦿ All other groups and organizations. This group includes, but is not limited to, commercial and private individual or group events.

The charts below are fees and charges for the use of school facilities for FY 2023. Fees for FY 2024 will be listed in the Adopted Budget.

### RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$39	\$51	\$76
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$64	\$76	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$41	\$52	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$45	\$57
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$293	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$165
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$32	\$32
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$39	\$76	\$76
	Kenmore and Thomas Jefferson	N/A	\$128	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$57
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$13	\$13	\$13
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, computer labs, library, etc. that are for a specific purpose	\$19	\$19	\$19
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$32
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.



# Fee Schedules

## RENTAL FEES – HOURLY RATES (GROUP 3)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$77	\$102	\$153
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$128	\$152	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$90	\$114	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$90	\$114
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$585	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$330
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$64	\$64
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$77	\$152	\$152
	Kenmore and Thomas Jefferson	N/A	\$254	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$114
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$25	\$25	\$25
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$39	\$39	\$39
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$64
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.



# Fee Schedules

## RENTAL FEES – HOURLY RATES (GROUP 4)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$153	\$204	\$305
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$254	\$305	\$508
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$178	\$229	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$178	\$229
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$1,169	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$661
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$127	\$127
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$153	\$305	\$305
	Kenmore and Thomas Jefferson	N/A	\$508	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	\$508
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$229
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$51	\$51	\$51
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$76	\$76	\$76
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$127
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.



# Fee Schedules

## PERSONNEL SERVICE FEES

CATEGORY	FEES CHARGED PER HOUR
Custodian*	\$40
Cafeteria staff Manager**	\$39
Police Security	\$60
Facility Event Coordinator (large events)	\$41
House Manager (for Theater use only)	\$41
Maintenance technician (electrical set up)	\$44
Audio/visual equipment technician	\$44
Assistant audio/visual equipment technician	\$36
Planetarium operator	\$32
ITC/Teacher	\$32
Student technician	\$9

\* Payment for custodial support occurs whenever an event occurs outside of the normal building hours. Regular custodial hours are between the hours of 6:30 a.m. and 10:30 p.m., Monday through Friday except holidays. Custodial support that occurs outside of the above listed hours will be charged a four hour minimum for services. If an event requires additional custodial support than can be provided with existing staff on duty, then users will be charged for the additional custodial support at this custodial rate.

\*\*For any kitchen rental, an APS cafeteria staff manager must be present.

## SPECIAL FEES/EQUIPMENT CHARGES

CATEGORY	FEES CHARGED PER HOUR
Self-contained Sound system – indoor (one microphone)*	\$10 per hour
Portable sound system*	\$10 per hour
Additional microphones*	\$10 per hour
Spotlights*	\$22 per hour
Stage lights*	\$10 per hour
Audio/visual equipment (TV/DVD, overhead, slide projector)*	\$15 per use
Projector (ceiling mounted or portable)*	\$50 per use
Timing/Scoring System*	\$50 per use
Piano	
Upright	\$50 per use
Grand	\$75 per use
Risers	\$20 per section/use
Acoustical Shell**	\$25 per shell/use
Portable stage	\$30 per 4'x8' section

Only APS personnel can move and setup APS equipment. Fees will be charged at the rates listed above for these services.

\* Users requesting this equipment will be required to use APS trained individuals to operate the equipment.

\*\* Only APS personnel can move and setup acoustical shells.



# Fee Schedules

## ARLINGTON AQUATICS CENTERS FEES

The goal of the Aquatics Program is to provide instructional and recreational aquatic opportunities to residents of all ages by supporting a variety of activities that promote healthy water-friendly lifestyles, confidence, and comfort. Arlington Public Schools (APS) is responsible for the school's instructional program and for the management and operations of the three facilities. The Department of Parks and Recreation (DPR) provides community-based instructional, fitness and competitive programs. DPR is responsible for community programs including PreK, youth and adult learn to swim programs, water exercise classes, the Arlington Aquatic Club (AAC), the county sponsored USA Swim Team, and the Arlington Master Swim Team. The school swimming instructional program uses the pools during the school days. The pools are open to the community year-round during early morning, mid-day, evening and weekends.

The proposed aquatic fees for FY 2024 are shown below.

### AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2023

ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant -17)	\$3.75	\$28.00	\$78.00	\$360.00	\$230.00
Adults (18-59)	\$7.00	\$50.00	\$145.00	\$438.00	\$420.00
Senior (60+)	\$4.50	\$33.00	\$94.00	\$280.00	\$270.00
Student (w/ College ID)	\$5.50	\$40.00	\$115.00	\$343.00	\$330.00
Shower (No Pool Access)	\$4.00				
GROUP MEMBERSHIPS (RESIDENTS ONLY)	ADMISSION	MEMBERSHIPS			
		30 Days	3 Months	12 Months	School Year*
Adults (2)		\$90.00	\$262.00	\$788.00	\$758.00
Adult and Senior		\$75.00	\$217.00	\$650.00	\$625.00
Senior (2)		\$60.00	\$170.00	\$512.00	\$493.00
NON-ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIP PACKAGES			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant – 17)	\$6.00	\$45.00	\$140.00	\$374.00	\$360.00
Adult (18-59)	\$9.00	\$67.00	\$216.00	\$580.00	\$555.00
Senior (60+)	\$9.00	\$67.00	\$216.00	\$580.00	\$555.00
Shower (No Pool Access)	\$6.00				

\* School Year Membership Term September 1 – June 30



# Fee Schedules

## AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2023

APS AQUATIC SCHOOL FEES	ARLINGTON RESIDENTS		NON-ARLINGTON RESIDENT	
	DROP-IN	SESSION (8 CLASSES)	DROP-IN	SESSION (8 CLASSES)
Child Swim School	N/A	\$68.75	N/A	\$93.75
Adult Swim School	N/A	\$68.75	N/A	\$93.75
Adult/Senior Fitness School	\$10.00	\$68.75	\$12.00	\$93.75
APS AQUATIC FACILITY RENTAL FEES				
COST/HOUR	NON-PROFIT		FOR-PROFIT	
Competition Pool (10-Lanes)	\$380.00		\$400.00	
Competition Pool (8-Lanes)	\$304.00		\$320.00	
Competition Pool (6-Lanes)	\$228.00		\$240.00	
Competition Pool (4-Lanes)	\$152.00		\$160.00	
Competition Pool (3-Lanes)	\$115.00		\$120.00	
Competition Pool(10) w/IPool	\$400.00		\$425.00	
Competition Pool(8) w/IPool	\$328.00		\$345.45	
Competition Pool(6) w/IPool	\$252.52		\$265.00	
Competition Pool(4) w/IPool	\$176.00		\$185.00	
Instructional Pool ONLY	\$235.00		\$250.00	
Diving Well (1 Boards)	\$50.00		\$45.00	
Diving Well (2 Boards)	\$85.50		\$90.00	
Single Lane	\$47.50		\$50.00	
Partial Tank (1/3)	\$47.50		\$50.00	
Wet Classroom (No AV)	\$135.00		\$165.00	
FACILITY RENTAL - SPECIAL EVENTS				
COST/HOUR	NON-PROFIT		FOR-PROFIT	
Facility Rental (No Classroom)	\$380.00		\$400.00	
Facility Rental (w/Classroom)	\$427.50		\$450.50	
Set up Fees (Events)	\$75.00		\$75.00	
Clean up Fee (Events)	\$100.00		\$100.00	
Colorado Timing	\$100.00		\$100.00	
Colorado Timing Operators	\$37.50		\$37.50	

SUPPLEMENTAL





# Fee Schedules

## SCHOOL BREAKFAST AND LUNCH PRICES

The Office of Food and Nutrition Services provides a variety of nutritious choices for breakfast and lunch every day. Our menus are planned by a registered Dietitian in accordance with the Dietary Guidelines for Americans. The school lunch program is operated under the federally funded National School Lunch program and administered by the USDA and the Virginia Department of Education.

School breakfast and lunch prices for FY 2023 are listed below. Fees for FY 2024 will be listed in the Adopted Budget.

CATEGORY	FY 2023 ADOPTED	
	BREAKFAST	LUNCH
Elementary	\$1.80	\$3.10
Secondary	\$1.80	\$3.20
Reduced	\$0.00	\$0.00

## SUMMER SCHOOL FEES

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2024 are shown below.

PROGRAM	FY 2024 FEES	
	FULL FEE	REDUCED FEE
Strengthening	No Fee	No Fee
New Work for Credit	\$385	\$96
Outdoor Lab	\$718	\$119
Online "Boost" Courses	No Fee	No Fee
W-L Introduction to Advanced Courses	No Fee	No Fee
Wakefield AP Summer Bridge Program	No Fee	No Fee



# Fee Schedules

## MONTESSORI TUITION

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children whose parents'/guardians' income is at or less than 80% of the median income in Arlington County (published annually). Tuition will be charged on a sliding scale for all enrolled students during the 3-year-old year. During the 4-year-old year, parents'/guardians of 4-year-old children whose income is at or less than 80% of the median income in Arlington County pay no fee. All students in the Montessori classroom who are 5-year-olds on or before September 30 do not pay a fee as it is the student's kindergarten year in public school.

Tuition for the Montessori classes is on a sliding scale as outlined below.

The fees for FY 2023 are shown below. Fees for FY 2024 will be listed in the Adopted Budget.

ADJUSTED INCOME	FY 2023 FEES
Income to \$24,000	\$975
\$24,001 - \$27,000	\$1,329
\$27,001 - \$30,000	\$1,724
\$30,001 - \$33,000	\$2,286
\$33,001 - \$37,000	\$2,917
\$37,001 - \$41,000	\$3,746
\$41,001 - \$46,000	\$4,680
\$46,001 - \$51,000	\$5,717
\$51,001 - \$57,000	\$6,859
\$57,001 - \$62,000	\$8,277
\$62,001 - \$67,000	\$9,821
\$67,001 - \$72,000	\$11,494
\$72,001 - \$77,000	\$12,309
\$77,001 - \$82,000	\$13,183
\$82,001 - \$90,000	\$13,245
\$90,001 - \$96,000	\$13,308
\$96,001 - \$110,000	\$13,371
\$110,001 - \$113,840	\$14,164
\$113,841 - \$125,000	\$14,164
\$125,001 - \$150,000	\$14,999
\$150,001 - \$175,000	\$15,879
\$175,000 - \$200,000	\$16,806
\$200,001 and up	\$17,782

*Note: \$113,840 represents 80% of the median income for a family of four in Arlington County. Two-thirds of the slots in each Montessori class are reserved for children whose parents' income is at or less than 80% of the median family income.*



# Fee Schedules

## EXTENDED DAY FEES

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for about 3,800 children. Offering age appropriate and Developmental Asset-building activities, over 400 child care professionals work in 25 elementary schools, six middle schools and the Eunice Kennedy Shriver Program to meet the individual needs of each child and the expectations of every family. Refer to the Extended Day section on page [370](#) for more information.

Upon request to the Director of Extended Day, additional financial assistance may be available. Please contact the Extended Day Central Office (703-228-6069) for more information.

In addition to the participation fees listed below and on the following pages, there is a non-refundable registration fee of \$40 for the first child and \$30 for each additional sibling. All fees are subject to change.

### 2023–2024 SCHOOL YEAR—SUMMER SCHOOL SITES

ANNUAL INCOME BRACKET	SUMMER SCHOOL SITES ELEMENTARY AND SHRIVER		
	4 WEEKS - SUMMER SCHOOL 9:15AM - 1:15 PM		
	BEFORE: 7-9:15 AM	AFTER: 1:15-6 PM	BOTH
less than \$8,000	\$6.00	\$12.00	\$18.00
\$8,001 - \$12,000	\$11.00	\$24.00	\$35.00
\$12,001 - \$16,000	\$23.00	\$48.00	\$71.00
\$16,001 - \$20,000	\$45.00	\$96.00	\$141.00
\$20,001 - \$26,000	\$68.00	\$144.00	\$212.00
\$26,001 - \$32,000	\$91.00	\$192.00	\$283.00
\$32,001 - \$38,000	\$114.00	\$240.00	\$354.00
\$38,001 - \$46,000	\$136.00	\$288.00	\$424.00
\$46,001 - \$55,000	\$182.00	\$384.00	\$566.00
\$55,001 - \$65,000	\$216.00	\$456.00	\$672.00
\$65,001- \$88,240	\$227.00	\$480.00	\$707.00
\$88,241 and above	\$234.00	\$494.00	\$728.00



# Fee Schedules

2023–2024 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

**Abingdon, Arlington Traditional School, Campbell, Carlin Springs, Claremont, Long Branch, and Randolph**

**7:50 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	\$11.00	\$8.00
\$8,001 - \$12,000	\$6.00	\$4.00	\$22.00	\$16.00
\$12,001 - \$16,000	\$11.00	\$8.00	\$43.00	\$32.00
\$16,001 - \$20,000	\$21.00	\$16.00	\$85.00	\$64.00
\$20,001 - \$26,000	\$31.00	\$24.00	\$128.00	\$96.00
\$26,001 - \$32,000	\$42.00	\$31.00	\$170.00	\$128.00
\$32,001 - \$38,000	\$52.00	\$39.00	\$213.00	\$160.00
\$38,001 - \$46,000	\$62.00	\$47.00	\$255.00	\$191.00
\$46,001 - \$55,000	\$83.00	\$62.00	\$340.00	\$255.00
\$55,001 - \$65,000	\$98.00	\$74.00	\$404.00	\$303.00
\$65,001 - \$88,240	\$103.00	\$103.00	\$425.00	\$425.00
\$88,241 and above	\$107.00	\$107.00	\$438.00	\$438.00

**Arlington Science Focus, Ashlawn, Barcroft, Barrett, Cardinal, Discovery, Drew, Escuela Key, Fleet, Glebe, Hoffman-Boston, Innovation, Jamestown, Montessori School, Nottingham, Oakridge, Taylor, Tuckahoe**

**9:00 AM START TIME**

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$6.00	\$4.00	\$8.00	\$6.00
\$8,001 - \$12,000	\$11.00	\$8.00	\$16.00	\$12.00
\$12,001 - \$16,000	\$22.00	\$17.00	\$33.00	\$25.00
\$16,001 - \$20,000	\$45.00	\$33.00	\$66.00	\$49.00
\$20,001 - \$26,000	\$67.00	\$50.00	\$99.00	\$74.00
\$26,001 - \$32,000	\$89.00	\$67.00	\$132.00	\$99.00
\$32,001 - \$38,000	\$111.00	\$83.00	\$165.00	\$124.00
\$38,001 - \$46,000	\$134.00	\$100.00	\$198.00	\$148.00
\$46,001 - \$55,000	\$178.00	\$134.00	\$264.00	\$198.00
\$55,001 - \$65,000	\$211.00	\$159.00	\$313.00	\$235.00
\$65,001 - \$88,240	\$223.00	\$223.00	\$330.00	\$330.00
\$88,241 and above	\$229.00	\$229.00	\$340.00	\$340.00

**SUPPLEMENTAL**



# Fee Schedules

## 2023–2024 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	\$11.00	\$8.00
\$8,001 - \$12,000	\$22.00	\$16.00
\$12,001 - \$16,000	\$43.00	\$32.00
\$16,001 - \$20,000	\$87.00	\$65.00
\$20,001 - \$26,000	\$130.00	\$97.00
\$26,001 - \$32,000	\$173.00	\$130.00
\$32,001 - \$38,000	\$216.00	\$162.00
\$38,001 - \$46,000	\$260.00	\$195.00
\$46,001 - \$55,000	\$346.00	\$260.00
\$55,001 - \$65,000	\$411.00	\$308.00
\$65,001 - \$88,240	\$433.00	\$433.00
\$88,241 and above	\$446.00	\$446.00

## 2023–2024 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

### EUNICE KENNEDY SHRIVER

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$6.00	\$4.00	\$8.00	\$6.00
\$8,001 - \$12,000	\$11.00	\$8.00	\$16.00	\$12.00
\$12,001 - \$16,000	\$22.00	\$17.00	\$33.00	\$25.00
\$16,001 - \$20,000	\$45.00	\$33.00	\$66.00	\$49.00
\$20,001 - \$26,000	\$67.00	\$50.00	\$99.00	\$74.00
\$26,001 - \$32,000	\$89.00	\$67.00	\$132.00	\$99.00
\$32,001 - \$38,000	\$111.00	\$83.00	\$165.00	\$124.00
\$38,001 - \$46,000	\$134.00	\$100.00	\$198.00	\$148.00
\$46,001 - \$55,000	\$178.00	\$134.00	\$264.00	\$198.00
\$55,001 - \$65,000	\$211.00	\$159.00	\$313.00	\$235.00
\$65,001 - \$88,240	\$223.00	\$223.00	\$330.00	\$330.00
\$88,241 and above	\$229.00	\$229.00	\$340.00	\$340.00



# Fee Schedules

2023-2024 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

ANNUAL INCOME BRACKET	ONE DAY A WEEK (MONTHLY FEE)		EARLY RELEASE (1 ANNUAL PAYMENT)	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Less than \$8,000	\$4.00	\$3.00	\$5.00	\$4.00
\$8,001 - \$12,000	\$6.00	\$5.00	\$8.00	\$6.00
\$12,001 - \$16,000	\$12.00	\$9.00	\$17.00	\$13.00
\$16,001 - \$20,000	\$26.00	\$20.00	\$33.00	\$25.00
\$20,001 - \$26,000	\$38.00	\$29.00	\$49.00	\$37.00
\$26,001 - \$32,000	\$50.00	\$38.00	\$66.00	\$50.00
\$32,001 - \$38,000	\$64.00	\$48.00	\$82.00	\$62.00
\$38,001 - \$46,000	\$75.00	\$56.00	\$98.00	\$74.00
\$46,001 - \$55,000	\$101.00	\$76.00	\$131.00	\$98.00
\$55,001 - \$65,000	\$120.00	\$90.00	\$155.00	\$116.00
\$65,001 - \$88,240	\$125.00	\$125.00	\$163.00	\$163.00
\$88,241 and above	\$129.00	\$129.00	\$168.00	\$168.00



# Reserves History

The County maintains a reserve of 5.5 percent of the General Fund, including Schools. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools. Because the County is phasing in an increase in the percentage held in reserves, we anticipate adding additional funds at closeout, over the next several years, to meet the new reserve levels.

During FY 2010 and FY 2011, the School Board created additional reserves from both greater than anticipated revenue as well as expenditure savings primarily to help offset known increases in debt service and VRS rates but also to set aside funds for leave payouts for retiring employees and to create a general reserve.

During the FY 2012 budget adoption process, as a result of additional one-time County Transfer funding, the School Board created a capital reserve totaling \$5.3 million for anticipated capacity needs in FY 2013 and beyond. At that time, the School Board designated the funds in the general reserve to the capital reserve. In addition, as a result of a decrease in the proposed VRS contribution rate, \$1.8 million was placed in the VRS reserve.

During FY 2011 close out, as a result of greater than anticipated revenue as well as expenditure savings, the School Board created a health insurance reserve of \$1 million in order to smooth the costs and premiums paid by APS and its employees which can vary significantly from year to year, and provided additional funds to the capital reserve of \$13.4 million.

During FY 2012 close out, the School Board designated \$10.9 million received as a bond premium during the Spring 2012 general obligation bond sale to the capital reserve. In addition, \$0.7 million was allocated to the capital reserve in the FY 2013 School Board Adopted budget.

During FY 2013 closeout, the School Board designated \$4.3 million received as a bond premium during the Spring 2013 general obligation bond sale to the capital reserve.

During the FY 2014 mid-year budget review, the School Board set aside an additional \$2.0 million for the VRS Reserve from the reserve in the FY 2014 Adopted budget created from FY 2013 closeout. In addition, \$3.0 million received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

During the FY 2015 3rd quarter review, the School Board added \$2.0 million to the Future Debt Service reserve and \$4.0 million to the Capital reserve. The School Board also created a Compensation reserve and allocated \$2.0 million.

During the FY 2015 close out, the School Board designated \$2.1 million received as a bond premium during the Spring 2015 general obligation bond sale to the Capital reserve. In addition, \$8.5 million was added to the Future Budget Years reserve and \$6.0 million was added to the Compensation reserve.

The FY 2017 budget used \$0.7 million of the Reserve for Future Debt Service to partially offset the increases in that area. Also, \$1.0 million was taken from the VRS Reserve to partially offset the increased VRS costs and \$3.8 million was taken from the Compensation reserve to partially offset the step increase in FY 2017.

Funds totaling \$7.7 million were taken from the Future Budget Years reserve to offset primarily one-time costs in the FY 2017 budget. The School Board also designated \$2.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserves.

During the FY 2016 3rd quarter review, the School Board added \$7.1 million, received as a bond premium, to the Capital reserve and \$1.0 million to the Compensation reserve.



## Reserves History

During the FY 2016 close out, the School Board designated \$10.0 million to the Capital reserve for future infrastructure projects adopted in the FY 2017 – 2026 Capital Improvement Plan.

During the FY 2017 3rd quarter review, the School Board added \$1.0 million to the Compensation reserve. In addition, \$11.7 million received as a bond premium from the spring 2017 sale was immediately allocated to the Capital reserve.

The FY 2018 budget used \$2.1 million from the VRS reserve to partially offset the increased VRS costs and \$1.3 million from the Debt Service reserve to offset increases in that area. Funds totaling \$4.8 million were taken from the Future Budget Years reserve to primarily offset one-time costs in the FY 2018 budget. In addition, \$5.6 million was taken from the Compensation reserve to partially offset the step increase in FY 2018 and the first year of a three-year planned increase in salaries for positions identified in the compensation study as being under market. The School Board also designated \$1.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserve.

During the FY 2017 close out, the School Board designated \$3.7 million to the Capital reserve for future infrastructure projects. In addition, \$2.0 million was added to the Debt Service reserve and \$6.0 million was allocated to the Compensation reserve.

At the end of FY 2018, \$15.2 million was received as a bond premium from the spring 2018 bond sale. The School Board allocated these fund to the Capital reserve. In addition, the School Board removed \$2.0 million from the Undesignated reserve and reallocated these funds to the Capital reserve.

The FY 2019 budget uses \$4.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funds totaling \$11.2 million are taken from the Future Budget Years reserve. Of this amount, \$4.9 million is used in the School Operating fund to offset one-time and on-going costs and \$6.3 million is used to fund the Minor Construction/Major Maintenance accounts less salaries and benefits. In addition, \$6.0 million is taken from the Compensation reserve to partially offset the step increase in FY 2019 and the second year of the three-year planned increase in salaries for positions identified in the compensation study as being under market.

During the FY 2018 close out, the School Board designated \$1.8 million to the Compensation reserve, \$6.7 million to the Future Budget Years reserve, and \$0.3 million to the Debt Service reserve.

The FY 2020 budget uses \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$6.5 million is taken from the Compensation reserve to partially offset the step increase in FY 2020 and the final year of the three-year planned increase in salaries for positions identified in the compensation study as being under market. In addition, \$4.9 million is taken from the Future Budget Years reserve to partially fund Minor Construction/Major Maintenance and balance the budget.

During the FY 2019 close out, the School Board designated \$7.8 million to the Compensation reserve.

The FY 2021 budget uses \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$1.1 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$11.2 million is taken from the Future Budget Years reserve and \$3.9 million is taken from the Compensation reserve to offset one-time costs and balance the budget.

During the FY 2020 close out, the School Board designated \$12.0 million to the Future Budget Years reserve.





# Reserves History

The FY 2022 adopted budget uses \$0.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$0.4 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA and step mid-way through the year. Also, \$5.3 million is taken from the Capital reserve to balance the budget and \$12.0 million is taken from the Future Budget Years reserve to offset one-time costs and balance the budget.

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

The FY 2023 adopted budget uses \$0.7 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$16.7 million is taken from the Compensation reserve to partially offset the compensation recommendations. In order to offset one-time costs, funds of \$0.2 million for the Capital Projects Fund and \$3.4 million for the School Operating Fund are taken from the Future Budget Years reserve.

During the FY 2022 close out, the School Board designated \$4.6 million to the Debt Service reserve, \$6.8 million to the Future Budget Years reserve, and \$21.0 million to the Compensation reserve.

The FY 2024 proposed budget uses \$2.5 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$21.1 million is taken from the Compensation reserve to partially offset the step and 3 percent COLA and \$17.6 million from the Future Budget Years reserve to offset one-time costs and balance the budget.

The chart below shows the balance of reserve funds as of January 31, 2023.

## RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2010 Close Out	\$4,000,000
	FY 2012 School Board's Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	Allocated in FY 2013 - FY 2022 Adopted Capital Improvement Plan	(\$29,800,000)
	FY 2013 School Board's Adopted Budget	\$721,465
	Allocated to Capacity Planning	(\$1,000,000)
	FY 2013 Close Out - bond premium	\$4,324,259
	Allocated to Ashlawn	(\$1,500,000)
	Allocated to Arlington Science Focus	(\$1,300,000)
	Allocated to Capacity Planning	(\$249,904)
	FY 2014 Close Out - bond premium	\$3,048,445
	Allocated to McKinley	(\$934,935)
	FY 2015 3rd Quarter Review	\$4,000,000
	New Elementary School at Jefferson - planning expenditures	(\$720,094)
	Reed - planning expenditures	(\$285,000)
	Fenwick	(\$398,000)
	Returned from Arlington Science Focus project	\$1,037,901
Returned from New Elementary School at Jefferson	\$436,198	
Returned from Reed	\$5,000	



# Reserves History

## RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2015 Close Out - bond premium	\$2,075,965
	FY 2016 3rd Quarter Review - bond premium	\$7,082,347
	FY 2016 Close Out	\$10,000,000
	Allocated to Gunston, Kenmore, Wakefield, and Yorktown	(\$10,000,000)
	Bond Premium from Spring 2017 Sale	\$11,714,732
	Allocated to land purchase at Glebe Elementary School	(\$575,000)
	Transferred to Reed project per FY 2017 - FY 2026 Capital Improvement Plan	(\$4,000,000)
	Allocated to Stratford and Wilson projects per FY 2017 - FY 2026 Capital Improvement Plan	(\$7,250,000)
	Returned from Wakefield space conversion project	\$400,000
	FY 2017 Close Out	\$3,747,617
	Returned from Yorktown space conversion	\$250,000
	Bond Premium from Spring 2018 sale	\$15,204,776
	Reallocation from Undesignated Reserve	\$2,000,000
	Savings from Discovery, Gunston, Kenmore, and Wakefield projects	\$1,892,810
	Transferred to Transportation office renovation	(\$232,919)
	Transferred to Drew and Henry Refresh Projects	(\$1,800,000)
	Transferred to Fleet jointly-funded items	(\$8,950,000)
	Allocated to Hamm Middle School project	(\$2,200,000)
	Allocated to Hamm Middle School jointly-funded items	(\$2,310,000)
	Allocated to Transportation office renovation	(\$1,867,081)
	Bond Premium from Spring 2019 sale	\$10,661,149
	FY 2019 Appropriation from County (at budget adoption)	\$301,881
	Bonds sold for The Heights project but not needed	\$2,000,000
	Allocated to Reed project jointly-funded items	(\$2,750,000)
	Transferred to The Children's School	(\$500,000)
	Transferred to Fleet for accessibility improvements	(\$500,000)
	Transferred to The Heights project	(\$5,600,000)
	Transferred to the Hamm project	(\$3,900,000)
	Transferred to Fleet	(\$700,000)
	Savings from Abingdon, Connect Arlington, McKinley, Yorktown, and Syphax projects	\$2,355,000
	Transfer to Transportation office renovation Phase II	(\$1,200,000)
	Transfer to Building Refresh and Kitchen Renovations (ATS, McKinley, Key)	(\$2,600,000)
	Transfer to Education Center Project	(\$500,000)
	Bond Premium from Fall 2020 sale	\$9,688,352
	Transfer to The Heights Building Phase 2	(\$115,109)
	Transfer to The Heights Building Phase 2	(\$45,568)
	Less: FY 2022 Adopted Budget	(\$5,326,779)
	Transfer to Syphax Renovation Project	(\$385,000)
	Bond Premium from Fall 2021 sale	\$11,216,081
	Transfer to The Heights Building Phase 2	(\$2,850,000)
Transfer to Kitchen Renovations	(\$1,720,000)	
Hamm	(\$1,300,000)	
Locks	(\$3,750,000)	
Public Address Systems	(\$1,210,440)	
Remote Access Project	(\$797,853)	
HB/Kenmore/Long Branch	(\$1,000,000)	
Enterprise Resource Planning (ERP)	(\$3,720,000)	

SUPPLEMENTAL

# Reserves History



## RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	Connect Arlington	\$39,825
	Jamestown/Nottingham/Tuckahoe/W-L	(\$1,380,000)
	Jeffeson/Langston Entrances	(\$300,000)
	Add. Gunston/Taylor/Wakefield/Williamsburg	(\$3,520,000)
	Add. Locks	(\$152,393)
<b>SUBTOTAL CAPITAL RESERVE AVAILABLE</b>		<b>\$16,622,725</b>
VRS	FY 2011 Budget and FY 2010 Close Out	\$11,587,239
	FY 2012 Adopted Budget	\$1,800,000
	Less: FY 2013 Adopted Budget	(\$6,000,000)
	From reserve in FY 2014 Adopted Budget	\$2,000,000
	Less: FY 2015 Adopted Budget	(\$3,750,000)
	Less: FY 2017 Adopted Budget	(\$1,000,000)
	Less: FY 2018 Adopted Budget	(\$2,125,000)
	Less: FY 2021 Adopted Budget	(\$1,100,000)
	Less: FY 2022 Adopted Budget	(\$365,000)
<b>SUBTOTAL VRS</b>		<b>\$1,047,239</b>
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	(\$1,975,000)
	Less: FY 2014 Adopted Budget	(\$1,400,000)
	Less: FY 2015 Adopted Budget	(\$265,000)
	Less: FY 2016 Adopted Budget	(\$100,000)
	FY 2015 3rd Quarter Review	\$2,000,000
	Less: FY 2017 Adopted Budget	(\$650,000)
	Less: FY 2018 Adopted Budget	(\$1,300,000)
	FY 2017 Close Out	\$2,000,000
	Less: FY 2019 Adopted Budget	(\$4,666,379)
	FY 2018 Closeout	\$343,941
	Less: FY 2020 Adopted Budget	(\$303,088)
	Less: FY 2021 Adopted Budget	(\$270,000)
	Less: FY 2022 Adopted Budget	(\$414,474)
	FY 2021 Close Out	\$2,000,000
	Less: FY 2023 Adopted Budget	(\$744,510)
	FY 2022 Close Out	\$4,641,850
<i>FY 2024 Superintendent's Proposed Budget</i>	<i>(\$2,512,330)</i>	
<b>SUBTOTAL FUTURE DEBT SERVICE</b>		<b>\$3,385,010</b>
Future Budget Years	Beginning Balance (FY 2015)	\$12,308,175
	Less: FY 2015 Adopted Budget	(\$11,106,892)
	FY 2014 Close Out	\$18,344,811
	Less: FY 2016 Adopted Budget	(\$7,079,001)
	FY 2015 Appropriation from County	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	Less: FY 2017 Adopted Budget	(\$7,739,537)
	FY 2017 Appropriation from County	\$2,453,402
	Less: FY 2018 Adopted Budget	(\$4,842,655)
	FY 2018 Appropriation from County (FY17 3rd Quarter)	\$1,493,969
	Less: FY 2019 Adopted Budget	(\$11,203,194)
	FY 2018 Closeout	\$6,566,117

SUPPLEMENTAL



# Reserves History

## RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Future Budget Years	Less: FY 2020 Adopted Budget	(\$4,896,170)
	Less: FY 2021 Adopted Budget	(\$11,165,389)
	Less: W-L name change	(\$224,360)
	Less: Bad debt payment to Food and Nutrition Services	(\$8,822)
	From Compensation Reserve to cover negative balance	\$233,182
	FY 2020 Close Out	\$11,974,566
	Less: FY 2022 Adopted Budget	(\$11,974,566)
	FY 2021 Close Out	\$28,180,752
	FY 2023 Adopted Budget	(\$3,613,121)
	FY 2022 Close Out	\$6,847,989
	Close out funding for electricity no longer required	\$250,000
	<i>FY 2024 Superintendent's Proposed Budget</i>	(\$17,584,554)
<b>SUBTOTAL FUTURE BUDGET YEARS</b>		<b>\$14,081,066</b>
Compensation	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	Less: FY 2017 Adopted Budget	(\$3,800,000)
	FY 2016 Third Quarter Review	\$1,000,000
	FY 2016 Close Out	\$4,000,000
	FY 2017 3rd Quarter Review	\$1,000,000
	Less: FY 2018 Adopted Budget	(\$5,550,000)
	FY 2017 Close Out	\$6,000,000
	Less: FY 2019 Adopted Budget	(\$5,950,000)
	FY 2018 Closeout	\$1,750,000
	Less: FY 2020 Adopted Budget	(\$6,450,000)
	FY 2019 Close Out	\$7,750,994
	Less: FY 2021 Adopted Budget	(\$3,938,698)
	Transfer to Future Budget Years to cover negative balance	(\$233,182)
	Less: FY 2022 Adopted Budget	(\$3,579,114)
	FY 2021 Close Out	\$16,850,000
	FY 2023 Adopted Budget	(\$16,727,000)
	FY 2022 Close Out	\$21,000,000
<i>Less: FY 2024 Superintendent's Proposed Budget</i>	(\$21,123,000)	
<b>SUBTOTAL COMPENSATION</b>		<b>\$0</b>
Separation Pay	FY 2010 Close Out	\$2,000,000
<b>SUBTOTAL SEPARATION PAY</b>		<b>\$2,000,000</b>
Health Care	FY 2011 Close Out	\$1,000,000
<b>SUBTOTAL HEALTH CARE</b>		<b>\$1,000,000</b>
Undesignated	FY 2002 Close Out	\$2,000,000
	Reallocated funds to Capital Reserve	(\$2,000,000)
<b>SUBTOTAL UNDESIGNATED</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$38,136,040</b>

SUPPLEMENTAL



# Acronym Index

<b>AAC</b>	Arlington Aquatic Club
<b>AAKOMA</b>	African American Knowledge Optimized for Mindfully Healthy Adolescents
<b>ACG</b>	Arlington County Government
<b>ACI</b>	Advisory Council on Instruction
<b>ACPD</b>	Arlington County Police Department
<b>ACT</b>	American College Test
<b>ACTC</b>	Advisory Committee on Transportation Choices
<b>ADA</b>	Americans with Disabilities Act
<b>ADM</b>	Average Daily Membership
<b>AEFLA</b>	Adult Education and Family Literacy Act
<b>AETV</b>	Arlington Educational Television
<b>AFSAP</b>	Arlington Facilities and Student Accommodation Plan
<b>AMAO</b>	Annual Measurable Achievement Objective
<b>AOEA</b>	Arlington Outdoor Education Association
<b>AP</b>	Advanced Placement
<b>APAH</b>	Arlington Partnership for Affordable Housing
<b>APCYF</b>	Arlington Partnership for Children, Youth, and Families
<b>APS</b>	Arlington Public Schools
<b>APT</b>	Alternatives for Parenting Teens
<b>ARPA</b>	American Rescue Plan Act
<b>ASBO</b>	Association of School Business Officials International
<b>ASCA</b>	American School Counseling Association
<b>ASFS</b>	Arlington Science Focus School
<b>ASL</b>	American Sign Language
<b>ATC</b>	Action Team Coordinator
<b>ATS</b>	Arlington Traditional School
<b>ATSS</b>	Arlington Tiered System of Support
<b>AUP</b>	Acceptable Use Policy
<b>AYP</b>	Adequate Yearly Progress
<b>CAFR</b>	Comprehensive Annual Financial Report
<b>CAO</b>	Chief Academic Office
<b>CAP</b>	Career Advancement Program
<b>CCPTA</b>	County Council of Parent-Teacher Associations
<b>CDEIO</b>	Chief Diversity, Equity and Inclusion Office
<b>CIP</b>	Capital Improvement Plan
<b>CLT</b>	Cued Language Transliterators
<b>COLA</b>	Cost of Living Adjustment
<b>COO</b>	Chief Operating Officer

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**SUPPLEMENTAL**

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# Acronym Index

<b>CPHD</b>	Department of Community Planning, Housing and Development
<b>CPI</b>	Consumer Price Index
<b>CRM</b>	Customer Relationship Management
<b>CSA</b>	Children's Services Act
<b>CSS</b>	Community Satisfaction Survey
<b>CTE</b>	Career and Technical Education

<b>DEI/ODEI</b>	Office of Diversity, Equity and Inclusion
<b>DHS</b>	Department of Human Services
<b>DIBELS</b>	Dynamic Indicators of Basic Early Literacy Skills
<b>DOE</b>	Department of Education
<b>DOJ</b>	Department of Justice
<b>DOT</b>	Department of Transportation
<b>DPR</b>	Department of Parks and Recreation
<b>DRP</b>	Degrees of Reading Power
<b>DSSSE</b>	Department of Student Services and Special Education

<b>EAP</b>	Employee Assistance Program
<b>EEO</b>	Equal Employment Opportunity
<b>EIRI</b>	Early Intervention Reading Initiative
<b>EL</b>	English Learner
<b>ELA</b>	English Language Arts
<b>ELL</b>	English Language Learner
<b>ELT</b>	Executive Leadership Team
<b>EMAP</b>	Emergency Management Accreditation Program
<b>EMAS</b>	Early Mathematics Assessment System
<b>ERP</b>	Enterprise Resource Planning
<b>ES</b>	Elementary School
<b>ESEA</b>	Elementary and Secondary Education Act of 1965
<b>ESOL/HILT</b>	English for Speakers of Other Languages/High Intensity Language Training
<b>ESSA</b>	Every Student Succeeds Act
<b>ESSER</b>	Elementary and Secondary School Emergency Relief
<b>ESY</b>	Extended School Year

<b>F&amp;MS</b>	Department of Finance and Management Services
<b>F&amp;O</b>	Department of Facilities and Operations
<b>FACE</b>	Family and Community Engagement
<b>FACS</b>	Family and Consumer Sciences (formerly known as "Work and Family Studies")



# Acronym Index

<b>FAMIS</b>	Financial Accounting Management Information System
<b>FAPE</b>	Free and Appropriate Public Education
<b>FAPT</b>	Family Assessment and Planning Team
<b>FEC</b>	Family Education Center
<b>FERPA</b>	Family Educational Rights and Privacy Act
<b>FLE</b>	Family Life Education
<b>FLES</b>	Foreign Language Elementary School
<b>FMLA</b>	Family Medical Leave Act
<b>FOIA</b>	Freedom of Information Act
<b>FTE</b>	Full-time Equivalent
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Governmental Accounting Standards Board
<b>GFOA</b>	Government Finance Officers Association
<b>GT</b>	Gifted and Talented
<b>HILT/HILTEX</b>	High Intensity Language Training/HILT Extension
<b>HR</b>	Human Resources
<b>HS</b>	High School
<b>HSE</b>	High School Equivalency
<b>IAT</b>	Intervention Assistance Team
<b>IB</b>	International Baccalaureate Program
<b>IB MYP</b>	International Baccalaureate Middle Years Programme
<b>IB PYP</b>	International Baccalaureate Primary Years Programme
<b>IDEA</b>	Individuals with Disabilities Education Improvement Act
<b>IELCE</b>	Integrated English Literacy and Civics Education
<b>IEP</b>	Individualized Education Plan
<b>IPP</b>	Instructional Programs and Pathways
<b>IS</b>	Information Services
<b>IS</b>	Integration Station
<b>ISA</b>	International Spanish Academy
<b>ISAEP</b>	Individual Student Alternative Education Plan
<b>ITC</b>	Instructional Technology Coordinator
<b>JCTC</b>	Joint Committee on Transportation Choices
<b>JFAC</b>	Joint Facilities Advisory Committee
<b>JIC</b>	Joint Information Center

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**SUPPLEMENTAL**

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# Acronym Index

<b>K-PALS</b>	Kindergarten Phonemic Awareness Literacy Screening
<b>LAN</b>	Local Area Network
<b>LCI</b>	Local Composite Index
<b>LEP</b>	Limited English Proficient
<b>LETRS</b>	Language Essentials for Teachers of Reading and Spelling
<b>LLI</b>	Leveled Literacy Instruction
<b>LRE</b>	Least Restrictive Environment
<b>LSRC</b>	Language Services Registration Center
<b>MC/MM</b>	Minor Construction/Major Maintenance
<b>MIRT</b>	Math Instructional Resource Teacher
<b>MS</b>	Middle School
<b>NAMM</b>	National Association of Music Merchants
<b>NCLB</b>	“No Child Left Behind” Act
<b>NMSC</b>	National Merit Scholarship Corporation
<b>NOVA/NVCC</b>	Northern Virginia Community College
<b>NPFH</b>	No Place for Hate®
<b>NSBA</b>	National School Boards Association
<b>OEL</b>	Office of English Learners
<b>OG</b>	Orton-Gillingham
<b>OPEB</b>	Other Post-Employment Benefits
<b>OPT</b>	Outreach for Parenting Teens Program
<b>OSE</b>	Office of Special Education
<b>OSHA</b>	Occupational Safety and Health Administration
<b>OSS</b>	Office of Student Services
<b>OST</b>	Out-of-School Time
<b>PALS</b>	Phonemic Awareness Literacy Screening
<b>PBIS</b>	Positive Behavioral Interventions and Supports
<b>PD</b>	Professional Development
<b>PDP</b>	Professional Development Plan
<b>PE</b>	Physical Education
<b>PEP</b>	Program for Employment Preparedness
<b>PERL</b>	Personalized Learning
<b>PIE</b>	Partners in Education





# Acronym Index

<b>PIP</b>	Policy Implementation Procedure
<b>PLC</b>	Professional Learning Communities
<b>PLO</b>	Professional Learning Office
<b>PM</b>	Project Manager
<b>PO</b>	Purchase Order
<b>POS</b>	Program of Studies
<b>PPA</b>	Power Purchase Agreement
<b>PRC</b>	Parent Resource Center
<b>PTA</b>	Parent Teacher Association
<b>RAMP</b>	Recognized ASCA Model Program
<b>RAN</b>	Rapid Automatic Naming
<b>RC</b>	Responsive Classroom
<b>RECT</b>	Racial Equity Core Team
<b>REEP</b>	Arlington Education and Employment Program
<b>RFP</b>	Request for Proposal
<b>RIF</b>	Reading is Fundamental
<b>RTG</b>	Resource Teacher for the Gifted
<b>SACS</b>	Southern Association of Colleges and Schools
<b>SBP</b>	School Board Policies
<b>SCR</b>	Department of School and Community Relations
<b>SEB</b>	Social, Emotional and Behavioral
<b>SEL</b>	Social and Emotional Learning
<b>SERC</b>	Special Education Review Committee
<b>SES</b>	Supplemental Educational Services
<b>SIOP</b>	Sheltered Instruction Observation Protocol
<b>SIS</b>	Student Information System
<b>SLD</b>	Specific Learning Disability
<b>SMP</b>	School Management Plan
<b>SOA</b>	Standards of Accreditation
<b>SOL</b>	Standards of Learning
<b>SOQ</b>	Standards of Quality
<b>SP</b>	Strategic Plan
<b>SPED</b>	Special Education
<b>SRO</b>	School Resource Officer
<b>SRTS</b>	Safe Routes to School



## Acronym Index

<b>STAMP</b>	STAndards-based Measurement of Proficiency
<b>STC</b>	School Testing Coordinator
<b>STEAM</b>	Science, Technology, Engineering, Art and Mathematics
<b>STEM</b>	Science, Technology, Engineering and Mathematics
<b>SWD</b>	Students with Disabilities
<b>TAP</b>	Test of Achievement and Proficiency
<b>TC</b>	Teachers' College
<b>TCI</b>	Teachers' Council on Instruction
<b>TCRWP</b>	Teachers' College Reading and Writing Project
<b>TCS</b>	The Children's School
<b>TDM</b>	Transportation Demand Management
<b>TJHSST</b>	Thomas Jefferson High School for Science and Technology
<b>TPP</b>	Teenage Parenting Program
<b>TSA</b>	Tax Sheltered Annuity
<b>TSIP</b>	Technology Standards for Instructional Personnel
<b>UBD</b>	Understanding by Design
<b>USDA</b>	United States Department of Agriculture
<b>VDOE</b>	Virginia Department of Education
<b>VGLA</b>	Virginia Grade Level Alternative
<b>VJAS</b>	Virginia Junior Academy of Sciences
<b>VLP</b>	Virtual Learning Program
<b>VPI</b>	Virginia Preschool Initiative
<b>VPSA</b>	Virginia Public School Authority
<b>VRS</b>	Virginia Retirement System
<b>VSBA</b>	Virginia School Boards Association's
<b>WABE</b>	Washington Area Boards of Education
<b>WAN</b>	Wide Area Network
<b>YES</b>	Youth Experiencing Success
<b>YFP</b>	Young Fathers Program
<b>YRBS</b>	Youth Risk Behavior Survey
<b>YVM</b>	Your Voice Matters



# Glossary

## A

**Adopted Budget** — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

**Academic Performance Report** — A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

**Academic Plan (4 — 6 year)** — Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

**Accounting** — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

**Accrual Basis of Accounting** — Revenues are recognized when earned and expenses are recognized when incurred.

**Adequate Yearly Progress (AYP)** — As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

**Advanced Placement (AP) Program** — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advanced Courses** — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

**Advanced Placement Test (AP Test)** — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

**Advisory Committee on Transportation Choices (ACTC)** — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington School Board for the purpose of advising the Joint Committee on Transportation Choices (JCTC). The Mission of the ACTC is to advise the JCTC on strategies and plans of action that will develop and promote transportation choice for APS students, families and staff.

**Advisory Committee or Council** — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

**Advisory Council on Instruction (ACI)** — The primary citizens' advisory group to the Arlington School Board on instructional issues.

**Alternative Programs** — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.



# Glossary

**American College Test (ACT)** — A test that may be taken by high school students as part of the college admission process.

**Americans With Disabilities Act (ADA)** — Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

**American Rescue Plan Act (ARPA)** — The American Rescue Plan Act is a federal economic stimulus bill passed on March 11, 2021 that provides funding, program changes, and tax policies aimed at mitigating the continuing effects of the COVID-19 pandemic. One component of ARPA is to provide \$350 billion to help states, counties, cities, and tribal governments cover increased expenditures, replenish lost revenue, and mitigate economic harm from the COVID-19 pandemic. Funding should cover costs incurred by December 31, 2024.

**Annual Measurable Achievement Objectives (AMAOs)** — Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

**Appropriation** — An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Arlington Career Center** — A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

**Arlington Outdoor Education Association (AOEA)** — Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

**Arlington Tiered System of Support (ATSS)** — A framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

**Assets** — Framework that focuses on using relationships and other strengths of the community to build the developmental foundation that all children and youth need; survey based on framework administered every three years (spring 2003, 2006, and 2009) by Arlington Partnership for Youth, Children, and Families.

**Average Daily Membership (ADM)** — The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

## B

**Baseline** — The baseline budget includes funding to continue current educational and support programs.

**Basis of Accounting** — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.



# Glossary

**Bond** — A written promise to pay a specified sum of money (called the principal) at a specified date in future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

**Bond Fund** — The Fund used to account for proceeds from bond sales and expenditures appropriate for scheduled bond projects. Bond projects generally cost in excess of \$500,000.

**Budget** — Financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

**Budget Advisory Council** — An advisory committee charged with review of the budget process.

**Budget Calendar** — A schedule of activities, responsibilities, and deadlines related to budget development and adoption.

**Budget Year** — A year from July 1 to June 30, similar to a fiscal year.

## C

**Capital Improvement Plan (CIP)** — A schedule of specific projects spanning a specific period of time according to which school facilities and grounds are to be improved, updated or constructed. Much of the funding for the CIP comes from bond issues earmarked for this purpose and approved by Arlington voters. A portion of capital improvement money comes from PAY-GO funds, appropriated annually.

**Capital Projects Fund** — The fund used to account for revenues and expenditures to be for capital projects generally costing between \$15,000 and \$500,000. Current revenues finance these projects.

**Career Advancement Program (CAP)** — An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

**Career and Technical Education (CTE)** — a section of Arlington Public Schools that includes Business and Information Technology, Computer Sciences, Marketing Education, Family and Consumer Sciences, Technical Education, Trade and Industrial classes.

**Carryover** — The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

**Community Satisfaction Survey (CSS)** — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

**Compensation** — Includes salaries and benefits paid to staff for services rendered.

**Consumer Price Index (CPI)** — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

**Core** — The academic disciplines of language arts, mathematics, social studies and science.



# Glossary

**Cost of Living Adjustment (COLA)** — A pay increase intended to fully or partially offset increases in the cost of goods and services.

**Cost-Per-Pupil** — The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

**County Council of PTAs** — County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

**County Transfer** — The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

**Cultural Competence** — The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

**Curriculum Specialist** — A teacher who works under the direction of a curriculum supervisor.

**Curriculum Supervisor** — A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, English Learners (EL) or Equity and Excellence.

## D

**Debt Service Fund** — The fund used to account for payment of bond principal and interest.

**Degrees of Reading Power (DRP)** — A test of comprehension administered as the State Literacy Test in reading.

**Diversity** — Ethnic, language, learner style and ability variations that all children bring to schools.

## E

**Early Childhood Education** — Educational programs provided for children from age 3 through second grade.

**Ed Center** — The Arlington Education Center, former central office for the Arlington Public Schools at 1426 N. Quincy Street.

**Elementary School** — PreKindergarten through grade 5.

**Encumbrance** — An obligation in the form of a purchase order or a salary commitment chargeable to an appropriation. An encumbrance reserves part of an appropriation in order to ensure funds are available for a particular obligation.

**English Language Learner (ELL)** — A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).



# Glossary

**English Language Proficiency Test** — Under No Child Left Behind, the English language proficiency of Limited English Proficient (LEP) students in kindergarten through grade 12 must be assessed annually. Currently, Virginia uses the Stanford English Language Proficiency (SELP) Test to assess language proficiency. SELP results may be used in determining student proficiency levels for meeting AMAOs, or it may be included as a component in a local body of evidence that is used to determine proficiency for each student. In the 2006-2007 school year, APS successfully applied to use local ESOL/HILT assessments instead of the SELP for all students receiving services. The SELP is currently administered solely to monitored and opt-out students in APS.

**Enterprise Resource Planning (ERP)** — An integrated set of business practices involving both software and business process reengineering.

**ESOL/HILT** — English for Speakers of Other Languages/High Intensity Language Training; the English as a second language program in Arlington Public Schools.

**Elementary and Secondary School Emergency Relief (ESSER) III Fund** — The purpose of the Elementary and Secondary School Emergency Relief Fund is to help safely reopen and sustain the safe operation of schools and address the impacts of COVID-19 on the nation’s students by addressing students’ academic, social, emotional, and mental health needs.

**Executive Leadership Team (ELT)** — The superintendent’s top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

**Exemplary Program and Evaluation Model** — A nationally developed rubric used by Career and Technical Education (CTE) staff to assess CTE program quality.

**Exemplary Projects** — An Arlington special project designed to improve student learning and promote academic achievement gains through innovative teaching, increased interest in the school, and strengthened instructional coherence. The Exemplary Schools Project requires an educational component geared to total school achievement, an annual evaluation of this educational component and parent involvement efforts.

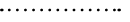
## F

**Family Life Education (FLE)** — A curriculum presented in kindergarten through 10th grade that includes personal relationships, human sexuality, stress management, peer pressure, substance abuse, child abuse and appreciation for racial and ethnic diversity.

**Fine Arts** — Visual and performing arts, such as music, dance, art, photography, theater.

**Fiscal Year (FY)** — The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

**Free and Reduced-Price Meals** — This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.





# Glossary

**Free and Appropriate Public Education (FAPE)** — special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.

**Freedom of Information Act (FOIA)** — The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

**Full-Time Equivalent (FTE)** — A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

**Fund** — As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** — The excess of assets of a fund over its liabilities and reserves.

**Fund Statements** — Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

## G

**Gifted and Talented (GT)** — Students identified as having high ability in certain academic, fine arts, or performing arts areas.

**Governmental Fund** — A fund used to account for the general government functions of the Schools.

**Grants and Restricted Programs Fund** — This fund accounts for federal grants, state grants, and private grants.

## H

**High School** — A school for students in grades 9 through 12.

**High School Continuation Program** — Located at two sites, Arlington Community and Langston. The program provides academic, counseling, career and technical opportunities for students to successfully complete their high school education and differs from a comprehensive high school in that it offers flexible scheduling options and an alternative approach to instructional delivery. This approach allows for a more personalized academic plan to complete the high school diploma requirements.

**HILT/HILTEX** — High Intensity Language Training/HILT Extension: the secondary ESOL/HILT program.

**Homebound Instruction** — Academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist.

**Home Instruction** — Instruction of a child or children by a parent or parents, guardian or other person having control or charge of such child or children as an alternative to attendance in a public or private school in accordance with the provisions of the Code of Virginia.

**Home School** — The school a student is supposed to attend based on the student’s address within a boundary zone.





# Glossary

## I

**Immersion Program** — Offered in English and Spanish language, a method of delivering instruction in both languages by teaching prescribed classes in one language or the other to expose students to both languages during the school day.

**Individuals with Disabilities Education Act (IDEA)** — Major federal law governing the provision of special education services and supports.

**Individualized Educational Program (IEP)** — A written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with federal law. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

**Instructional Technology Coordinator (ITC)** — Staff that serve the schools in instructional technology.

**International Baccalaureate Programme (IB)** — The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**Intervention Assistance Team (IAT)** — Process designed to provide intervention support to students exhibiting academic and/or behavioral concerns within the general education program.

**Itinerant Teachers** — Teachers who move between buildings. This situation is especially common for art and music (and sometimes physical education) teachers.

## J

**Joint Committee on Transportation Choices (JCTC)** — A committee created by the County Board of Arlington County, Virginia and the Arlington County School Board to develop and implement programs that further transportation choice for APS students, families and staff.

**Joint Facilities Advisory Committee (JFAC)** — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington County School Board to provide input on capital facilities needs assessment, capital improvement plans and long range facility planning for both the Arlington County Government and Arlington Public Schools. This was a recommendation within the 2015 Community Facilities Study.

## K

**Kindergarten Phonemic Awareness Literacy Screening (K-PALS)** — Measures children’s knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.



# Glossary

## L

**Least Restrictive Environment (LRE)** — To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled, and that special classes, separate schooling or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved.

**Library Media Center (LMC)** — Provides students and staff with resources in many formats to enhance learning and instruction.

**Limited English Proficient (LEP)** — Students in an English as a second language program (ESOL, HILT, HILTEX); those who are eligible but have declined services (Opt Out); those who have exited from programs within the last two years (Monitored); or those who have exited from programs within the last four years (Post-Monitored); one of the identified groups under No Child Left Behind.

**Local Composite Index (LCI)** — The relative wealth index used by the state to equalize state aid to localities.

## M

**Mainstream** — Provide instruction for students who are in specialized educational programs, such as special education or HILT, in regular classrooms with the general student population.

**Management Plan** — An annual plan developed by the Superintendent and senior staff with specific tasks designed to achieve the goals of the Strategic Plan.

**Marshall Building** — See “Thurgood Marshall Building.”

**Media Center** — See “Library Media Center.”

**Membership** — Another term for student enrollment; see “Average Daily Membership.”

**Middle School** — A school for students in grades 6 through 8.

**Minor Construction/Major Maintenance (MC/MM)** — Capital improvements that are paid for out of the current year’s budget and generally do not exceed \$500,000.

**Modified Accrual Basis of Accounting** — Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

**Monitored** — After English language learners with sufficient English language skills, including appropriate academic vocabulary, are exited from the ESOL/HILT program into mainstream English-only classrooms, they are monitored for two years to ensure their continued academic success. These students are included in the LEP subgroup under No Child Left Behind.

## N

**National Merit Scholarship Program** — The National Merit Scholarship Program is a privately-financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT — a test that serves as an initial screen of the more than one million entrants each year — and by meeting published entry and participation requirements.



# Glossary

**New Resources** — A term used to identify budget requests requiring additional resources above the baseline budget funding and that support the development of new programs to meet identified School Board goals.

**No Child Left Behind Act (NCLB)** — The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It is based on four basic principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

## O

**On-Time Graduation Rate** — The percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.

**Operating Fund** — The general fund for the school division. It is used to account for all financial resources except those to be accounted for in other funds.

**Opt-Out** — A term used to describe the option not to take a certain course or portions of a course. For LEP students, parents have the option to decline ESOL/HILT services for their child. If a student opts out of the program, they must participate in the annual state English language proficiency assessment and the program must keep a record of their state English language proficiency level.

## P

**Parent Resource Center (PRC)** — A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Syphax Education Center.

**Partners in Education (PIE)** — A program based in the Community Services Department which matches schools with business, government agency or civic organizations as educational partners; also an acronym for Parents in Education, an African-American parent group.

**Pay-As-You-Go (PAY-GO)** — Capital improvements that are paid for out of the current year's budget.

**Phonemic Awareness Literacy Screening (PALS)** — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

**Policy Implementation Procedure (PIP)** — Documents that outline procedures for implementing School Board Policies.

**Planning Factors** — Building blocks for the APS budget, specifying the level of most resources needed to run the schools. Planning factors often, but not always, are expressed as ratios of resources to students (for example, student/teacher ratio, textbook funds per student, student/counselor ratio).

**Preliminary SAT (PSAT)** — Tests taken by sophomores and juniors; determines National Merit Scholarships for college.

**Professional Development Plan (PDP)** — An evaluation tool used to demonstrate enhanced professional practices through self-directed exploration, implementation and assessment of innovative strategies designed to improve student achievement.



# Glossary

**Professional Library** — A library of education-oriented books and other materials for the use of APS staff; located in the Syphax Education Center.

**Program of Studies (POS)** — The course catalogs for Arlington middle and high schools. The POS lists all the courses offered by Arlington middle schools and high schools. If too few students register for a particular course in a particular school, that course will not be taught in that school.

**Project Go** — This is an accelerated learning program aimed at addressing the academic achievement of targeted third and fourth graders in language arts and mathematics; GO stands for Greater Opportunities.

**Project Manager (PM)** — Plans and manages school design and construction.

**Proposed Budget** — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

**Purchase Order (PO)** — A document submitted to a vendor which requests materials or services at a specified price. The issuance of a PO establishes an encumbrance in the accounting system.

## R

**REEP (Arlington Education and Employment Program)** — An English as a second language program for adult immigrants and refugees who live and work in Arlington; housed at the Syphax Education Center and offered at several other sites.

**Relocatable** — A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a trailer.

**Renewal** — A complete overhaul of a school building that includes upgrading systems such as heating, air conditioning, lighting and plumbing; upgrading laboratories, multi-purpose rooms and gymnasiums; installing technology cabling for computers; refurbishing classrooms; upgrading library facilities; installing new windows; and installing new floors.

**Resource Teacher** — A special education teacher who assists in teaching students with disabilities. The instruction may take place in general education classes or in separate special education classes or settings.

**Resource Teacher for the Gifted (RTG)** — A gifted education teacher who collaborates with classroom teachers to support differentiated curriculum and instruction for students identified for gifted services.

## S

**School Board Liaison** — The School Board member who has agreed to be the contact person for an individual school but does not represent any school. Each School Board member serves as liaison for several schools; they rotate assignments every few years.

**School Board Policies (SBP)** — A framework for governance provided by the Arlington School Board and implemented by the Superintendent. SBP's require School Board approval for initial adoption and any subsequent revision.

**Secondary School** — Grades six through twelve.

**Six-Year Plan** — See Strategic Plan.



# Glossary

**SOL Tests (SOLs)** — Assessments based on the Standards of Learning administered to students in Virginia; used for determining school accreditation and Adequate Yearly Progress.

**Special Education** — Specially-designed instruction to meet the unique needs of a child with a disability.

**Special Projects** — Projects funded by state or federal grants or by foundations and other sources beyond the school operating fund.

**Specific Learning Disability (SLD)** — A disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell or do mathematical calculations.

**Staff Liaison** — A staff member who works with an advisory committee/council and serves as an information and administrative resource for that committee.

**Standards of Accreditation (SOA)** – State standards that provide an essential foundation of educational programs of high quality in all schools for all students.

**Standards of Learning (SOL)** — Standards that describe the commonwealth’s expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

**Standards of Quality (SOQ)** — Virginia state standards for minimum program requirements for which the state provides partial funding. The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

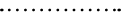
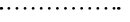
**Stanford Achievement Test** — The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

**Strategic Plan** — A long-term plan (five to six years) for improvement of particular aspects of the APS; Strategic Plan is another term for the Six-Year Plan. Virginia requires each school system to develop a Six-Year Plan. The plan is revised/updated every two years with community and staff input.

**Students with Disabilities (SWD)** — Students who are determined to have any of the following disabilities: autism; deaf-blindness; developmental delay; emotional disturbance; hearing impairment including deafness; cognitive disability; multiple disability, orthopedic disability, other health impairment; specific learning disability; speech or language impairment; traumatic brain injury; or visual impairment, including blindness.

**Supplemental Educational Services (SES)** — Free tutoring services for which all disadvantaged students in a school that does not make AYP for three consecutive years in the same subject may apply to receive.

**Syphax Education Center** — Building located at 2110 Washington Boulevard that houses all of APS’s central offices.





# Glossary

## T

**Teachers' Council on Instruction (TCI)** — An advisory group made up of teachers that advise the administration and School Board on instructional issues.

**Technology Standards for Instructional Personnel (TSIP)** — The standard that requires all persons seeking initial licensure or license renewal as teachers to demonstrate proficiency in the use of educational technology for instruction.

**Teenage Parenting Program (TPP)** — A program that provides instructional services to pregnant students and teenaged mothers.

**Test of Achievement and Proficiency (TAP)** — Part of the Virginia State Assessment Program.

**Thomas Jefferson High School for Science and Technology (TJHSST)** — Regional Governor's school operated through Fairfax County Public Schools. Students participate in a selection process for admission.

**Thurgood Marshall Building** — Building located at 2847 Wilson Boulevard that houses several APS offices such as the New Directions high school program and the Employee Assistance Program (EAP).

**Title I** — A federal grant that provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. APS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II, Part A** — A federal grant that provides funding to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds schools accountable for improvements in student academic performance.

**Title II, Part D** — A federal grant that provides funding to improve student academic achievement through the use of technology in elementary and secondary schools. It is also designated to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** — A federal grant that provides funding for language instruction assistance for limited English proficient and immigrant students so they may meet the Standards of Learning for all students

**Title IV** — A federal grant that provides funding to support programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

**Title V** — A federal grant that provides funding to support state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

**Transition Services** — A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

**Turnover** — Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.

# Glossary



## U

**Understanding by Design (UBD)** — A framework for instructional design that begins by identifying learning goals, identifying what assessments will be used to measure attainment of those goals, and then selecting what learning activities will be used.

## V

**Vacancy** — Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Virginia Grade Level Alternative (VGLA)** — A portfolio assessment originally designed for use with special education students in grades 3 through 8 who are learning on grade level, but whose nature and level of disability prevent them from participating in the regular Standards of Learning (SOL) tests. The VGLA is also an option as an alternative to the Reading SOL for LEP students at beginning levels of proficiency.

**Virginia Preschool Initiative (VPI) Program** — A PreK program that is available to a limited number of children who qualify for the Federal Reduced-Price Lunch Program in designated elementary schools.

## W

**Washington Area Boards of Education (WABE) Guide** — A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

