



Arlington
Public
Schools

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FISCAL YEAR
2023



SCHOOL BOARD'S ADOPTED BUDGET

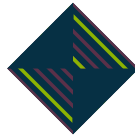
SYPHAX EDUCATION CENTER
2110 Washington Blvd | Arlington, VA 22204



ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SCHOOL BOARD'S **ADOPTED BUDGET**

FISCAL YEAR
2023



School Board

Cristina Diaz-Torres

Reid Goldstein

Mary Kadera

Dr. Barbara Kanninen

David Priddy

Superintendent

Dr. Francisco Durán

Budget Award



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



This Meritorious Budget Award is presented to

ARLINGTON PUBLIC SCHOOLS

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

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



W. Edward Chabal
President

David J. Lewis
Executive Director



Acknowledgements

The Budget and Finance staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the School Board's Adopted FY 2023 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

FINANCE AND BUDGET STAFF

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Assistant Superintendent, Finance and Management Services

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Interim Co-Finance Directors

Michael Freda, Financial Analyst

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Gabriela Sandoz, Financial Analyst

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.

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EXECUTIVE SUMMARY

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Performance Highlights

Budget Development Process
and Calendar

The APS Strategic Plan

Budget Direction

Building the FY 2023 Budget

All Funds Summary

Cost Per Pupil

Budget Forecast



Administration

SCHOOL BOARD MEMBERS

DR. BARBARA KANNINEN

Chair

REID GOLDSTEIN

Vice Chair

CRISTINA DIAZ-TORRES

Member

MARY KADERA

Member

DAVID PRIDDY

Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN

Superintendent

DR. JOHN MAYO

Chief Operating Officer

KIMBERLEY GRAVES

Chief of School Support

BRIDGET LOFT

Chief Academic Officer

DR. JASON OTTLEY

Chief Diversity, Equity, and Inclusion Officer

BRIAN STOCKTON

Chief of Staff

CATHERINE ASHBY

Assistant Superintendent for School and Community Relations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

RENÉE HARBER

Assistant Superintendent for Facilities and Operations

LESLIE PETERSON

Assistant Superintendent for Finance and Management Services

DR. DASHAN TURNER

Assistant Superintendent for Human Resources

Message from the School Board



June 30, 2022

Dear Chairman Katie Cristol:

On behalf of the Arlington School Board, I am pleased to transmit the Arlington Public Schools (APS) Adopted Budget for FY 2023. The budget totals \$749,727,021, representing an increase of \$48.1 million or 6.9 percent over the FY 2022 APS Adopted Budget. As we continue to address the effects of the COVID pandemic, our budget prioritizes resources to foster student well-being and academic success. It also invests in compensation and reflects our commitment to hire and retain high-quality staff to serve diverse student needs.

This year's budget began with an anticipated deficit of \$69 million. This deficit was largely driven by compensation increases and the restoration of salary steps not provided in prior budget cycles. It was also due to budgetary constraints, the need to reinstate prior one-year reductions and the prior use of one-time funding to balance the FY 2022 budget.

Throughout the FY 2023 budget season, we welcomed input on the best approaches to close the budget deficit from APS staff, families, students, and community members, through engagement, live-streamed budget work sessions, and feedback from our advisory councils.

We used a three-part strategy to balance the budget. First, we determined which new investments were required based on the school system's needs, then we created a multi-year implementation plan to reduce current-year budgetary challenges. Second, we identified cost savings and efficiencies to reduce our budget by \$1.9 million. Third, we used \$21.1 million from reserves and \$20.5 million from one-time additional Arlington County Government revenue to balance the budget.

The FY 2023 Adopted Budget includes \$36 million in new, ongoing Arlington County Government revenue resulting from the school division's share of increased local tax revenue, as well as \$15.6 million in state revenue, which was the direct result of an increase of the state sales tax revenue. At the same time, federal revenue has decreased by \$17.7 million, due to the elimination of one-time pandemic relief funds previously provided through the American Rescue Plan Act (ARPA) and the Elementary and Secondary Emergency Relief (ESSER) III.

In the FY 2023 Adopted Budget, APS prioritizes high-quality instruction, student well-being and employee compensation and retention, including:

- ⦿ Class size reductions at the elementary and high school level, as well as new funding to hire additional middle school teachers and enhance the middle school model to better serve students.
- ⦿ Improvements in staff compensation, including the restoration of step increases not granted to employees in prior budgets, new salary scales, and a pay plan that allows APS to maintain a competitive edge compared to surrounding school divisions.
- ⦿ Investment in resources and staffing to support student academic success, well-being and mental health:
 - ✦ Math and reading teachers at all Title I schools, more counselors and specialists to serve the needs of English Learners, additional Instructional Technology Coordinators (ITCs) and math coaches at each high school, and a math supervisor and additional assistant principal for Washington-Liberty High School;
 - ✦ Arlington Tiered System of Support (ATSS) specialist, as well as the reinstatement of psychologists and social workers, previously reduced due to lower enrollment;
 - ✦ More resources to strengthen services for students with disabilities, including student support coordinators, additional 1-to-1 assistants, PreK assistants, interlude therapists, behavior therapists, speech therapists, interpreters, and a functional life skills coordinator.



Message from the School Board

- ⦿ Staffing and resources to advance the goals of the 2018-24 Strategic Plan, including:
 - ✦ Equity and excellence coordinators for the H-B Woodlawn Secondary Program and Yorktown High School, a new Director of Policy, and the reinstatement of the partnership coordinator for the Office of Academics to provide work-based learning opportunities for students.
 - ✦ The creation of the Office of Labor Relations to begin the implementation of a collective bargaining process that benefits APS employees.
- ⦿ Improvements in safety, security and operational efficiency, such as:
 - ✦ The integration of school safety coordinators (SSCs) to strengthen building security and student safety.
 - ✦ Investments in building security, including the acquisition of automated defibrillators, replacement of transportation radio consoles, telecommunications upgrades, the rollout of a new student registration system, and a custodial apprentice program.
- ⦿ Funding to reopen the Planetarium to students and the community in October/November 2022.

This budget process was successful thanks to the efforts of our staff, the committed support of the community, and the additional revenue from state and local sources, as well as our continued strong partnership with the County Board. As a result, our budget is closely aligned with the APS Strategic Plan and continues to respond to the community's needs and expectations of a high-quality public education for our students and families.

As always, we are very appreciative of all the support the County has provided and we look forward to working closely with you as we develop the FY 2024 budget.

Sincerely,

Dr. Barbara Kanninen
School Board Chair, FY 2021-22

School Board Profiles: DR. BARBARA KANNINEN (CHAIR)



Dr. Barbara Kanninen joined the Arlington School Board in 2015 and currently serves as Chair of the Board. On the School Board, Barbara has focused on expanding opportunities and supports for all students, staff compensation, positive, constructive community engagement, and financial and environmental sustainability. Barbara is the Northeastern Regional Chair of the Virginia School Boards Association and has served on a number of state-wide boards and commissions, including the Virginia Governor’s Commission on STEM Education, Virginia Department of Education Stakeholder Work Group to Support Transgender Students in Public Schools, and Task Force on Students and Schools in Challenging Environments. Barbara has been honored with a number of awards for her advocacy and commitment to students and educators, including the Arlington Education Association’s “Friend of Education” award, AGLA’s Equality award, and Washingtonian magazine’s Most Powerful Women in Washington.

After earning her Ph.D. in Natural Resource Economics from the University of California at Berkeley, Barbara Kanninen began her career as an assistant professor at the University of Minnesota’s Hubert H. Humphrey School of Public Affairs, where she was affiliated with the Center for Transportation Studies and the Minnesota Extension Service. During this time, Barbara taught environmental policy and ecological economics and published in a wide range of peer-reviewed academic journals, including Land Economics, Journal of Environmental Economics and Management, Transportation Research, and Science. Barbara was the recipient of Resources for the Future’s prestigious Gilbert F. White Fellowship and, later, served as a senior economist at NOAA. More recently, Barbara served on the team of experts assessing the damages from the BP Oil Spill and has conducted research addressing Hawaiian coral reef restoration, visibility in National Parks, and the ecological impacts of dam removal in the west. In 2009, Barbara was presented the Publication of Enduring Quality award by the American Agricultural and Applied Economics Association.

In addition to her academic publishing, Barbara is an accomplished children’s author. Her latest picture book, Circle Rolls, was reviewed by the New York Times and was deemed a “delightful sneak-lesson in geometry [and] physics.”

Barbara and her husband Kevin Wolf have lived in Arlington, Virginia for almost 30 years and have two sons, Fred and Markus, who were both K-12 Arlington Public Schools students. Fred attended Penn State University and currently works as a civil engineer. Markus studies math at Virginia Commonwealth University. Barbara is a founding board member of the Youth Ultimate League of Arlington and a member of Eco-Action, Arlington Historical Society, Columbia Pike Revitalization Organization, Arlington Committee of 100, Friends of the Arlington Public Library, and the NAACP.



School Board Profiles: REID GOLDSTEIN (VICE-CHAIR)



Reid Goldstein has lived in Arlington for over 30 years. Reid’s family has a deep commitment to public education. He and his wife are both products of the public school system, and he attended the public university in New York State. He is the son of two public school teachers, and the father of two Arlington Public Schools graduates. His older daughter, a graduate of Washington-Lee High School (2008) and Virginia Commonwealth University (2012), currently teaches pre-school. His younger daughter, attended H-B Woodlawn (2011) and also graduated from VCU (2016).

Reid has an extensive record of advocacy and volunteerism to his neighborhood, to Arlington Public Schools and to the greater Arlington community. His service has included the APS Advisory Council on Instruction, Superintendent’s Strategic Planning Committee, County Council of PTAs, Chair of the H-B Woodlawn Parent Advisory Committee, Arlington Civic Federation Schools Committee, active member of the parent-teacher organization in all of his children’s schools, Board member of the Arlington Sister City Association, Arlington County Citizens Advisory Commission on Housing, Affordable Housing Task Force, President of the Columbia Pike Revitalization Organization Board of Directors, Columbia Pike Land Use and Planning Study Working Group, President of the Douglas Park Civic Association, Community Facilities Study Resident Forum. In 2011, Reid received the APS “Honored Citizen” award.

School Board Profiles: **CRISTINA DIAZ-TORRES**



Cristinia Diaz-Torres joined the Arlington School Board on January 1, 2021. Cristina is a former teacher and education policy specialist with experience in the classroom, who gets the data, and who believes every student has a right to succeed. She is a longtime advocate for students in Arlington and has previously served on several key Arlington School Board and County Board commissions including the Budget Advisory Council, Fiscal Affairs Advisory Commission, and the Joint Facilities Advisory Commission.

Cristina is a proud, bilingual and bi-cultural Latina born in Boston and raised between New England and her family's native San Juan, Puerto Rico. Before being elected to the School Board, Cristina was a preschool assistant teacher in New York City and a high school math teacher in Las Vegas, where she experienced firsthand how policy plays out in schools. She later became an education policy consultant supporting school districts, state education agencies, and education organizations across the country to improve student outcomes by creating evidence-based systems and policies. Her previous work also includes helping teachers in Puerto Rico get back to school in the aftermath of Hurricane Maria and managing a grant program for teacher-leaders in Massachusetts dedicated to addressing inequity in their schools. Now, Cristina works at a leadership development organization, helping civic and elected leaders eradicate educational inequities across the country.

Cristina is a graduate of New York University with dual majors in Economics and History and holds a Master's Degree in Education from the University of Nevada, Las Vegas specializing in Secondary Mathematics. She is fluent in both English and Spanish and lives in Crystal City.



School Board Profiles: **MARY KADERA**



Mary Kadera joined the Arlington County School Board on January 1, 2022. Mary has been a lifelong advocate for public education and is herself a proud graduate of Virginia’s public education system, from kindergarten through her masters degree.

She attended Fairfax County Public Schools and the College of William and Mary, double-majoring in English and Biology and then teaching both subjects at the high school level in Winchester and Charlottesville. Her masters degree is in American Studies from UVA.

Mary left the classroom to work at PBS in the early days of the Internet, where she developed online content and programs for K-12 teachers and students. Eventually she led PBS’s national education division, overseeing its federal grant programs and coordinating and supporting the work of more than 300 local member stations. After leaving PBS, she consulted with a variety of national education nonprofits, helping them to analyze and advocate for good education policy; understand the needs of families, staff and students; and launch and improve programs for school leaders, teachers and young people. She now works at TED leading initiatives for lifelong learners.

Mary and her husband Fraser have been married since 2004 and moved from Alexandria to Arlington in 2013. Their son Ian attends Yorktown High School and their daughter Ruby is enrolled at Kenmore Middle School. In Arlington, Mary’s been a leader of her children’s elementary PTA and the County Council of PTAs, and an active volunteer with the Potomac River Group of the Sierra Club. Things Mary no longer has a lot of time for, but really enjoys, include reading novels, quilting, camping, and baking pies.

School Board Profiles: **DAVID PRIDDY**



David Priddy joined the School Board on January 1, 2021.

A native Arlingtonian, he attended Arlington Public Schools: Long Branch Elementary, Thomas Jefferson Middle School, and Wakefield High School. He graduated from James Madison University in 1996 with a degree in History. As a product of APS, he is pleased to see his children benefiting from a quality education here. With his wife Melanie, they are now following their sons' educational experiences at Fleet Elementary and at Jefferson Middle School. Through coaching basketball, baseball, and soccer, he also has an appreciation of the rich sports programs available to our children. As part of his commitment to all parents and children in Arlington, David has served on various local committees and organizations focused on

education including as President of the Jefferson Middle School PTA, as a member of the Advisory Council on Teaching and Learning (formerly the Advisory Council on Instruction), NAACP Education Committee, Superintendent's Advisory Committee on Equity and Excellence, County Council of PTAs, and Building Level Planning Committee for the Career Center Expansion, among others. This has given him greater insight into the concerns of the Arlington community as a whole.

Most of David's professional career has been in the vertical transportation industry where he managed branches in Santa Barbara, Burbank, and Northern Virginia. He brings an aptitude for managing budgets, multi-million-dollar operations, working with labor unions, transforming sustainability solutions into everyday practice, and dealing with various aspects of construction.

David's business experience coupled with having elementary and middle school-age children currently in APS uniquely positions him to represent the APS experience and to provide direction moving forward. He has had a front-row seat to four decades of positive changes, as well as to the remaining challenges that Arlington County faces. His active engagement with the community during these uncertain times caused by COVID-19 ensures that the perspectives of parents, teachers, students, and APS staff will be considered as APS makes difficult decisions around the safe return to school and how to move forward.



Superintendent Profile: DR. FRANCISCO DURÁN



Dr. Francisco Durán has a diverse background in education spanning 26 years, including top-level leadership and superintendent experience in a variety of large urban school divisions with culturally diverse populations. He has served in various roles as a teacher, director, principal, administrator and superintendent. In 2018, Dr. Durán was appointed to the Virginia State Board of Education where he played a key role in the adoption of the new Standards of Quality for Virginia.

Dr. Durán has a bachelor's degree in education from the University of New Mexico, a master's degree in educational administration from San Francisco State University, and a master's degree and doctorate in organization and leadership from Columbia University. Dr. Durán is a bilingual educator who began his career as a special education assistant in Albuquerque Public Schools, and he also served for five years as a middle school language arts and social studies teacher in Albuquerque and California. He went on to hold administrative and leadership positions in the San Francisco Unified School District and Philadelphia City Schools.

Prior to joining Fairfax County Public Schools in 2015, Dr. Durán was superintendent of Trenton Public Schools in New Jersey, where he was unanimously appointed for a second five-year term. In Fairfax County, Dr. Durán's work as an equity leader is driven by his background and commitment to support all students. He helped develop, initiate and implement the "One Fairfax" policy to close opportunity, access and achievement gaps, a joint social and racial equity policy with Fairfax County.

Budget at a Glance



EXPENDITURE HIGHLIGHTS

The FY 2023 Adopted budget totals \$749.7 million, an increase of \$48.1 million or 6.9% compared with the FY 2022 Adopted budget.

Salary and benefits costs account for 79.8% of the total budget and 89.2% of the School Operating Fund.

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

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

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

Funding of \$12.0 million and 95.65 positions are included to support Priority #1. This includes funding for:

- ⦿ Decreased class size at elementary and high school levels as well as additional staff based on the new middle school planning factor.
- ⦿ Additional math coaches and reading teachers at Title I schools and elementary schools with enrollment over 650 students.
- ⦿ Resources for students with disabilities including student support coordinators, additional 1-to-1 assistants, PreK assistants, interlude therapists, behavior therapists, speech therapists, and interpreters. Central office adds a functional life skills coordinator to assist with maintaining that program.
- ⦿ Additional counselors for English learners and the reinstatement of the English Learners specialist which was a one-year reduction.
- ⦿ One additional instructional technology coordinators (ITC) at each of the comprehensive high schools to help with technology instruction.
- ⦿ Reinstatement of the Arlington Tiered System of Support (ATSS) specialist which was a one-year reduction.
- ⦿ An additional math curriculum supervisor and one math coach at each of the comprehensive high schools and H-B Woodlawn.
- ⦿ An assistant principal at Washington-Liberty high school.
- ⦿ Reinstatement of psychologists and social workers that were reduced based on lower enrollment and the current planning factor calculation.
- ⦿ One-time funds to provide tutoring to students in grades 6-12.

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

Funding to achieve this priority include 1.80 positions for a total of \$0.4 million. This funds:

- ⦿ Equity and Excellence coordinator positions for H-B Woodlawn and Yorktown.
- ⦿ A new director of policy and an equity dashboard.
- ⦿ The reinstatement of the Partnership coordinator position which was a one-year reduction.



Budget at a Glance

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

In order to address Priority #3, funds of \$37.5 million and 2.00 positions are included in the budget for:

- ⦿ Implementation of the compensation study recommendations.
- ⦿ Stipends for administrators with advanced degrees in their field of work.
- ⦿ The creation of the Office of Labor Relations in order to begin the collective bargaining process.
- ⦿ Reinstatement of funding for the National Board Certified Teacher (NCBT) program which was a one-year reduction.

Priority # 4 - Improve operational efficiency

The budget includes \$4.8 million and a savings of 26.00 positions to meet the requirements of Priority #4. This includes:

- ⦿ The opening of the Washington-Liberty High School Annex which totals \$0.6 million in one-time costs, \$0.2 million in ongoing costs and 2.50 positions.
- ⦿ Funding for safety and security items such as school safety coordinators, automated external defibrillator supplies, new transportation radio consoles, and telecommunications upgrades.
- ⦿ A custodial apprentice program which will be a training program for custodians to step in for custodians that are retiring or leaving the system.
- ⦿ Implementing a new student registration system to integrate with the existing Student Information System, an analyst to train school staff on new and existing instructional applications and a new School Messenger app as well as one-time funds to upgrade the APS website.
- ⦿ Funding for a Children's Services Act (CSA) coordinator to ensure APS meets the requirements under this program for reimbursement.
- ⦿ Efficiencies recognized due to the changes in school bell times results in a savings of \$1.9 million and 38.50 bus driver and bus attendant positions.

Funding has also been provided for:

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



Budget at a Glance

REVENUE HIGHLIGHTS

County revenue increases by \$54.5 million in FY 2023. This results from the School’s share of increased local tax revenue and \$20.5 million in one-time revenue.

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

Funding reserves decreases \$0.6 million or 2.7%, due to the difference in the reserve funds included in the FY 2022 budget and the reserve funds included in the FY 2023 budget.

State revenue increases \$15.6 million or 18.0%, primarily due to increased sales tax revenue, however, additional funding is expected in grants and restricted programs.

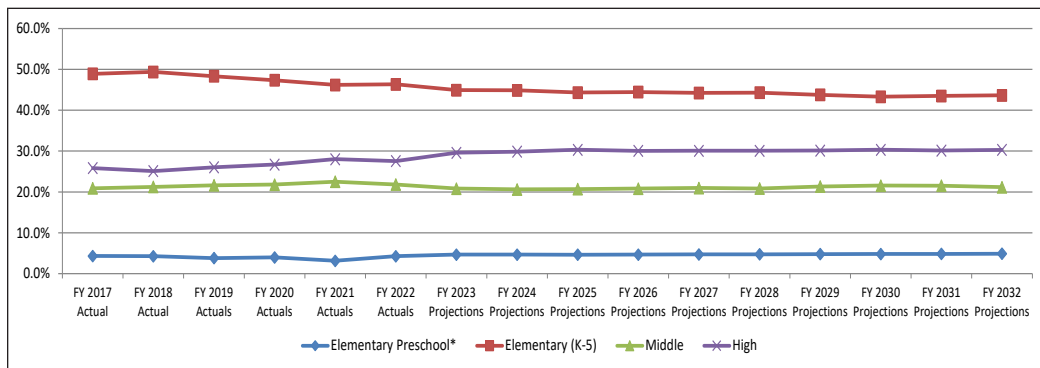
Federal revenue decreases \$17.7 million, due the American Rescue Plan Act (ARPA) one-time funds of \$18.9 million being eliminated. Individuals with Disabilities Education Act (IDEA) funding and grants and restricted programs funding is expected to increase.

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

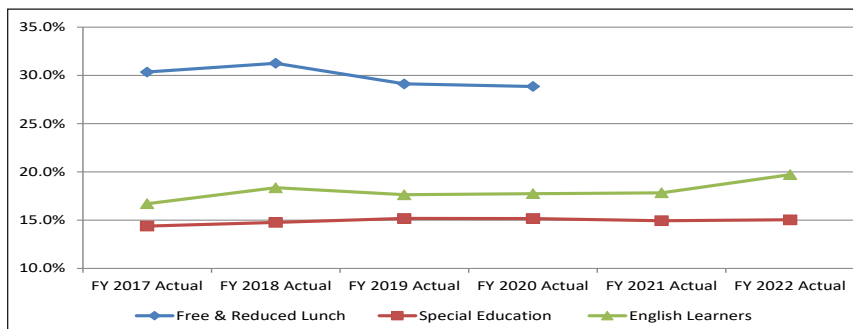
ENROLLMENT HIGHLIGHTS

Enrollment is expected to decrease 1,525 students from the projected September 2021 enrollment to the projected September 2022 enrollment for a total enrollment of 27,583.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS





Arlington Public Schools Overview

STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 26,911 PreK-12 students come from around the world and speak more than 90 languages. We operate nearly 40 schools and programs, including 25 elementary schools, 6 middle schools, and 4 high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County, which is located in northern of Virginia, directly across the Potomac River from Washington D.C., and encompasses 26 square miles of land.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdiction include three of the five largest school divisions in the Commonwealth. From FY 2006 to FY 2020, enrollment has increased 9,609 students or 52.2 percent. However, due to the COVID-19 pandemic the enrollment from FY 2021 to FY 2022 has declined 1,109 students or 3.9 percent compared to FY 2020. For FY 2023, enrollment is projected to decrease by 1,525 students when compared to the projected enrollment in FY 2022. From FY 2023 to FY 2025, enrollment is projected to increase 0.7 percent or 209 students.

GOVERNANCE

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

ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2023 revenues reflect continually changing circumstances in the Northern Virginia economy. Arlington’s proximity to the nation’s capital, balanced economy, smart growth planning, and highly educated workforce help produce Arlington’s revenues which have been significantly impacted by the ongoing COVID-19 pandemic. Real estate tax revenues make up 57 percent of all General Fund revenues. In Calendar Year (CY) 2022, the County expects modest revenue growth from real estate taxes, driven by a 3.4 percent increase in Arlington’s property values.

For the FY 2023 adopted budget, General Fund tax revenues are forecast to increase 7.8 percent from the FY 2022 adopted budget. This increase is driven primarily by significant increases in personal property taxes, the business, professional and occupation license tax, transient occupancy tax, and meals tax in addition to the 3.4 percent increase in real estate assessments. These gains are partially offset by decreases to various smaller taxes (e.g., cigarette tax). Taxes other than real estate are forecast to increase 12.5 percent in FY 2023. Personal property tax is up 12.3 percent and transient occupancy tax is expected to see a double digit increase with the gradual return of leisure and business travel.

FY 2023 revenue from the Commonwealth is expected to be up 8.9 percent while federal government revenues are expected to decrease 10.5 percent. The increase in the Commonwealth revenue can be attributed mainly to increased mental health and Compensation Board funding. These increases are partially offset by decreases to transit aid and prisoner expense reimbursements. Federal revenue is expected to be down 10.5 percent due to the removal of one-time American Rescue Plan (ARPA) funds.

The FY 2023 adopted budget reflects a CY 2022 real estate tax rate of \$1.030, which includes the current base rate of \$1.013 and the adopted County-wide sanitary district rate of \$0.017 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth, the average homeowner will pay \$395 more in real estate taxes in CY 2022 than in CY 2021 at current tax rates, an increase of 5.3 percent.

Performance Highlights



ACHIEVEMENT MEASURES

APS Recognitions

- ⦿ Niche.com 2022 ranked Arlington Public Schools as the second top school division, the second safest school district and the best place to teach in the Commonwealth of Virginia. Nationally, APS was ranked 456th best school division in the United States out of 10,772 school divisions. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students.
- ⦿ Three Arlington Public Schools (APS) high schools ranked among the top 2 percent of schools in the nation in the Jay Mathews Challenge Index, a nationwide ranking of U.S. high schools. Challenge Index scores are a ratio of the number of Advanced Placement (AP), International Baccalaureate (IB) and/or Cambridge tests given at a school each year compared with the number of seniors who graduated that year. Three APS high schools ranked in the top 2 percent nationally.
 - ✦ Yorktown – #120 in the nation.
 - ✦ H-B Woodlawn – #176 in the nation.
 - ✦ Washington-Liberty – #241 in the nation.
- ⦿ The Virginia Department of Education (VDOE) Superintendent of Public Instruction James Lane exercised emergency authority to waive annual school accreditation for the 2021-2022 academic year. Schools will be assigned a rating of “Accreditation Waived,” the same rating assigned to schools for 2020-2021 under a similar waiver. Without spring 2020 SOL results, there is insufficient data for the VDOE to calculate accreditation ratings for the 2020-2021 school year. And because year-to-year growth in English and growth in mathematics are also accreditation metrics, VDOE did not have sufficient data to calculate ratings for 2021-2022 either. The calculation of school accreditation will resume with the 2022-2023 ratings based on data from 2021-2022.
- ⦿ The International Baccalaureate Organization (IB) released the worldwide scores, and Washington-Liberty (W-L) High School students continue to outperform their peers. For a second year, IB adjusted administration of May examinations due to safety concerns regarding COVID-19. IB instead provided a process for issuing scores based on internal assessments (completed in every IB course), predicted grades, and five years of school data. W-L students surpassed their worldwide peers in diploma pass rate, average score pass rate, and the average points earned by diploma candidates. In addition, the overall pass rate for all W-L students participating in IB classes, including Diploma Candidates and Course Candidates, is the highest in the 25-year history of IB at W-L at 92.6%.



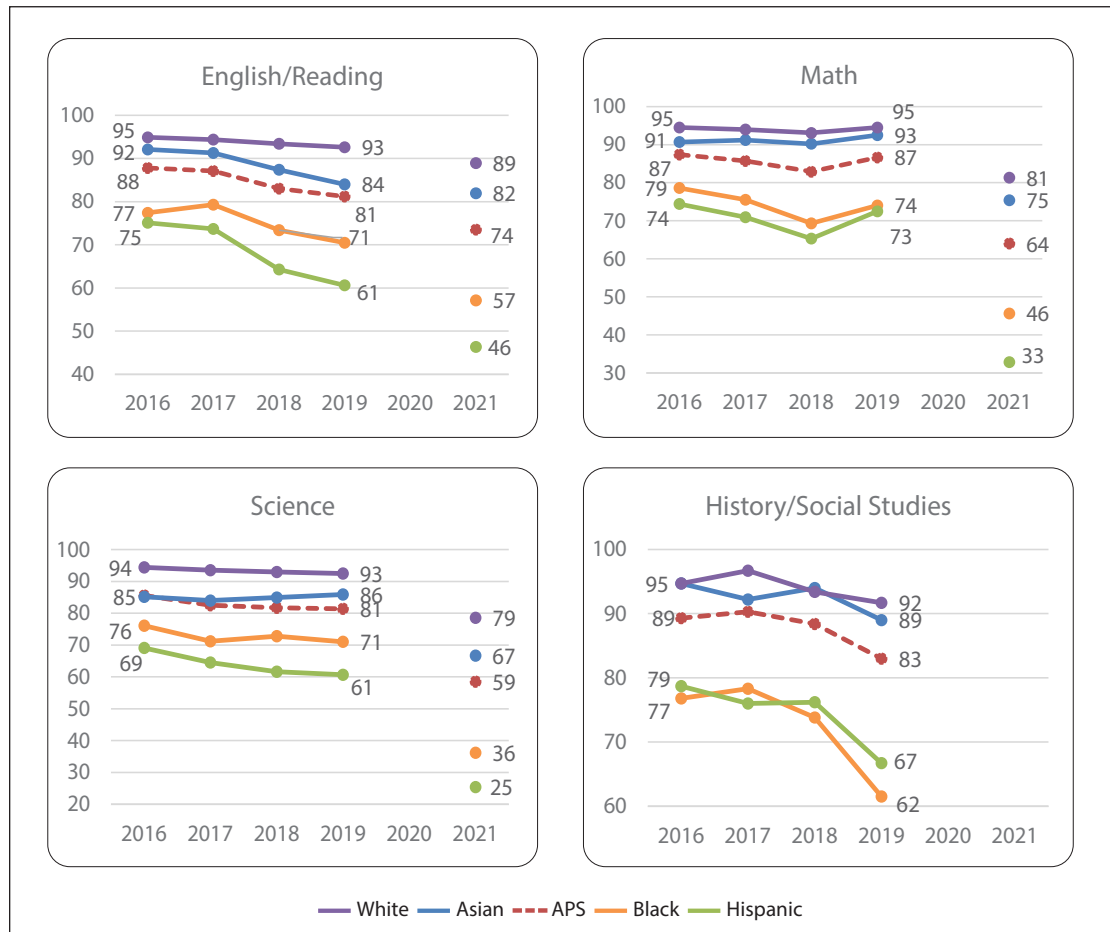
Performance Highlights

Standards of Learning

The 2020-21 Standards of Learning (SOL) test results reflect the extraordinary circumstances faced by students and schools that year and establish a baseline for recovery from the pandemic. APS SOL results followed nationwide trends, and pass rates reflect disruptions to instruction caused by the pandemic, decreased participation in state assessment programs, pandemic-related declines in enrollment, fewer retakes, and more flexible “opt-out” provisions for parents concerned about community spread of COVID-19.

ELEMENTARY SCHOOL SOL PASSING RATES, GRADES 3, 4 & 5

Beginning with years when new subject standards were assessed

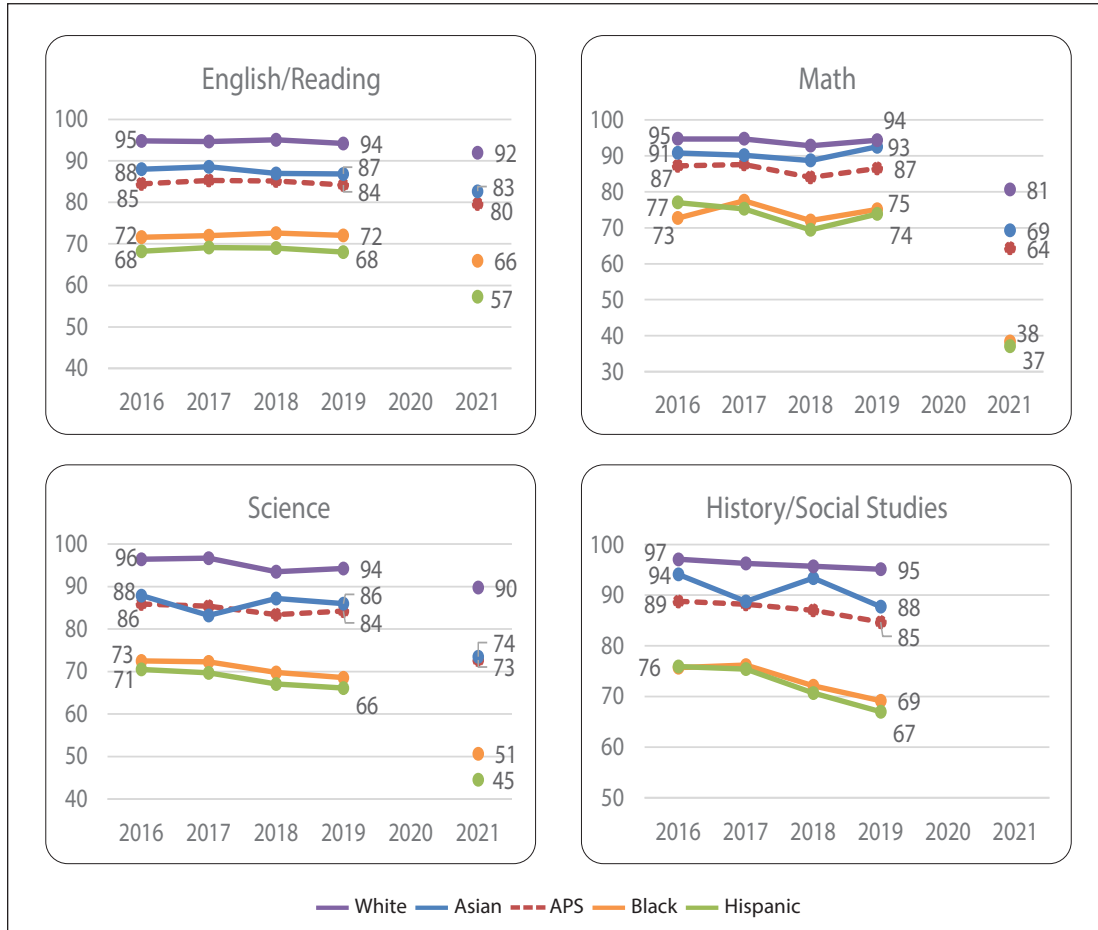


Performance Highlights



MIDDLE SCHOOL SOL PASSING RATES, GRADES 6, 7 & 8

Beginning with years when new subject standards were assessed

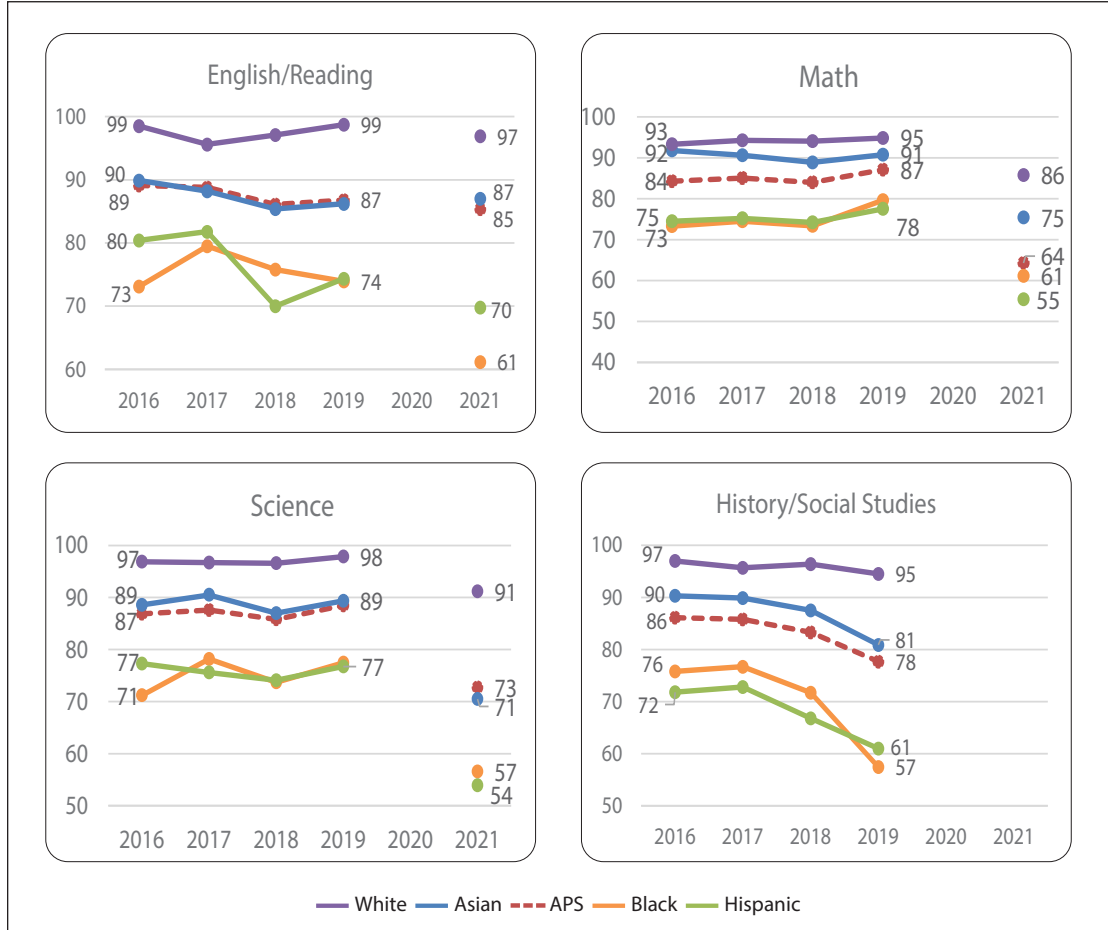




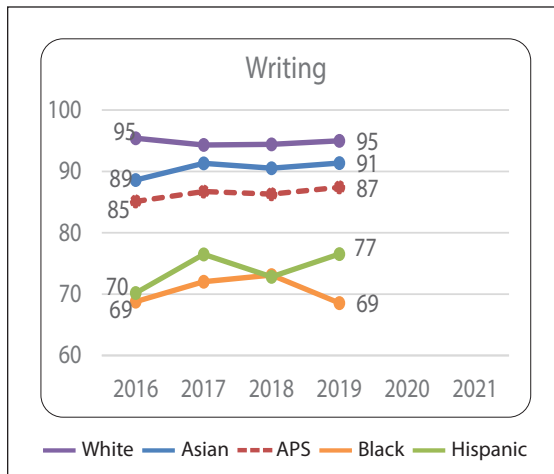
Performance Highlights

HIGH SCHOOL END OF COURSE (EOC) SOL PASSING RATES, GRADES 9, 10, 11 & 12

Beginning with years when new subject standards were assessed



WRITING SOL PASSING RATES, GRADES 5, 8 & 11



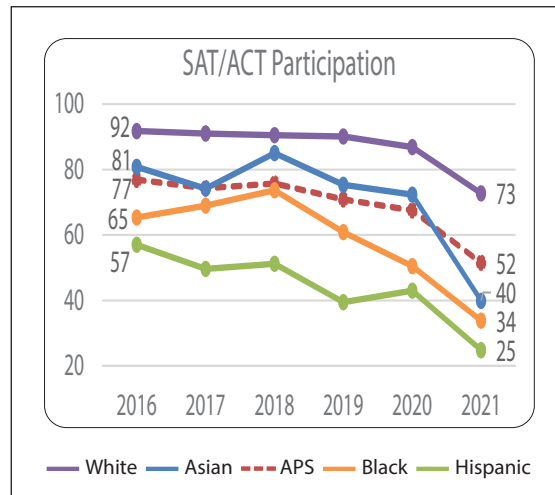


Performance Highlights

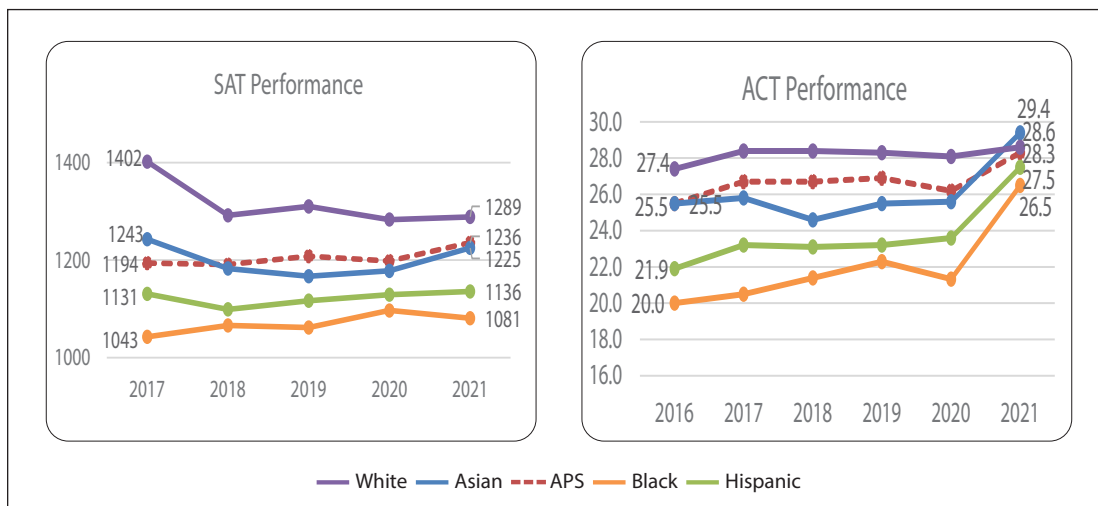
ACT and SAT

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

PERCENT OF GRADUATES PARTICIPATING IN SAT OR ACT



SAT AND ACT PERFORMANCE AMONG PARTICIPATING GRADUATES





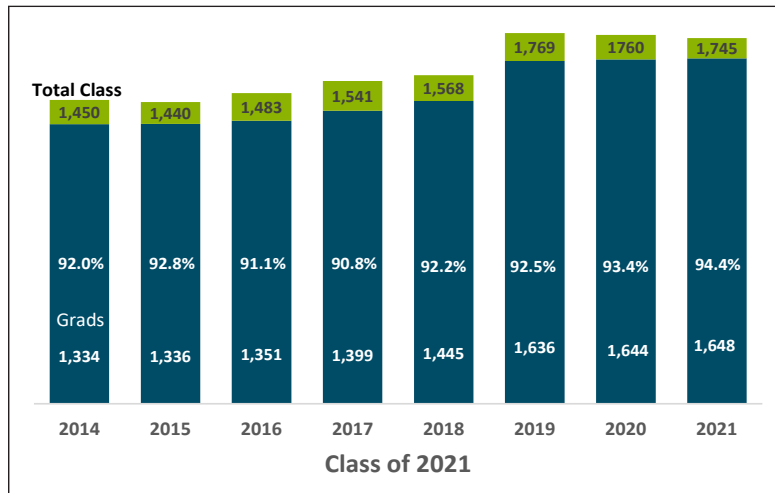
Performance Highlights

2021 On-Time Graduates

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

- ⦿ Graduation Rate for the Three Comprehensive High Schools at 95.0%
- ⦿ On-time graduation rate is 94.4% (The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.)
- ⦿ Among graduates
 - ✦ 70% received an advanced or International Baccalaureate diploma.
 - ✦ 92% plan to continue their education with a post-secondary experience.

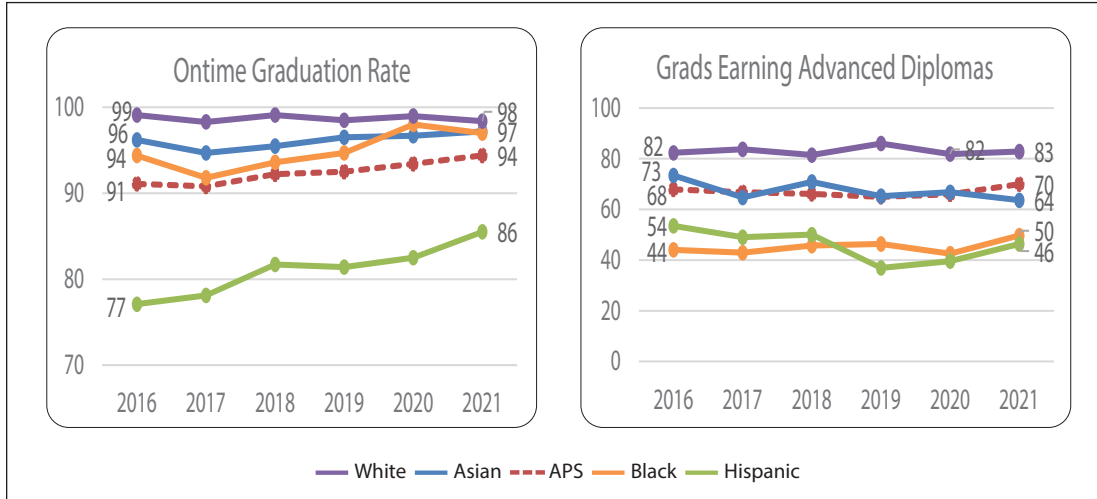
APS ON-TIME GRADUATION RATE



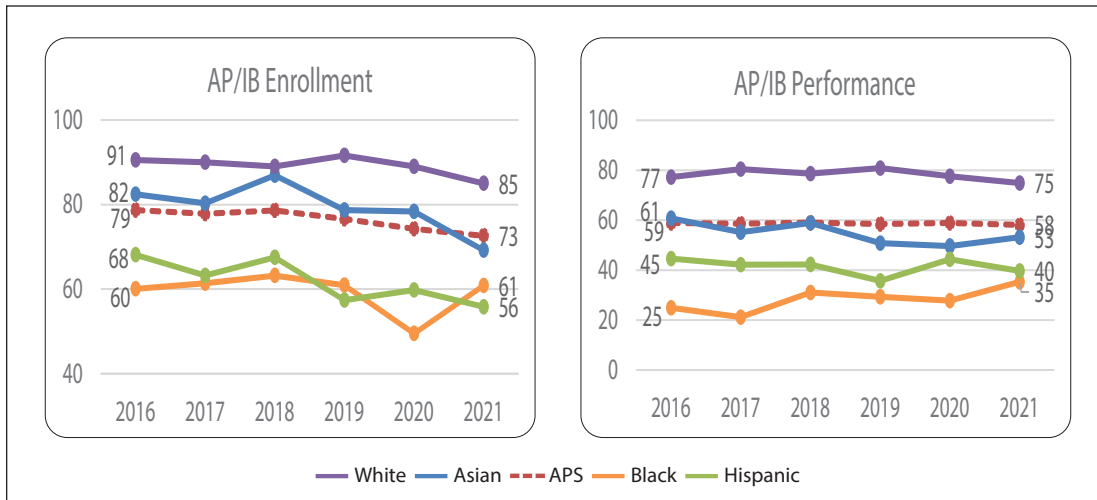
Performance Highlights



ON-TIME GRADUATE RATE AMONG COHORT AND PERCENTAGE OF GRADUATES EARNING AN ADVANCED DIPLOMAS



PERCENT OF GRADES ENROLLED IN AN AP/IB COURSE AND PERCENT EARNING PASSING SCORE AMONG ENROLLED





Performance Highlights

School Recognitions

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

Staff Recognitions

- ⦿ The Virginia Association for Driver Education and Traffic Safety named Wakefield High School's Tony Bentley the Behind the Wheel Teacher of the Year. The announcement was made at the state virtual meeting Fri, Oct. 1, in front of 140 driver education teachers and the Virginia Department of Education Specialists for Health, PE & Driver Ed. Bentley was nominated for his dedication to students and how he made sure students were engaged when in-person classes were paused.
- ⦿ The National Board of Professional Teaching Standards (NBPTS) announced that 14 Arlington Public Schools teachers successfully earned their National Board Certification. National Board Certification is a priority for APS. To date, there are more than 220 APS teachers who are a National Board-Certified Teachers. APS ranks second in Virginia for the number of National Board-Certified teachers. National Board Certification is a voluntary assessment program that recognizes, encourages and rewards teachers to strive for excellence. While state licensing systems set basic requirements to teach, teachers who earn National Board Certification have successfully demonstrated advanced teaching knowledge, skills and practices as determined by the NBPTS. Certification is achieved through a rigorous, performance-based assessment that typically takes one to three years to complete.
- ⦿ Shashu Gebre, Crossing Guard at both Alice West Fleet and Long Branch Elementary Schools, has been recognized by the Virginia Department of Transportation's Safe Routes to School (VA SRTS) program as one of Virginia's Most Outstanding Crossing Guards for the 2021-22 school year. The honor is part of Crossing Guard Appreciation Week, an annual Safe Routes to School celebration recognizing Crossing Guards for the critical role they play in the safe routes to school network.

Performance Highlights



- ⦿ On Nov. 23, 2021, the President of the Republic of Liberia, acting on the recommendation of the Council (School Board) of the Monrovia Consolidated School System appointed Isaac S. Zawolo as Superintendent. The Monrovia Consolidated School System (MCSS) provides primary and secondary education to the population of the Monrovia metropolitan area in Liberia. Zawolo is a beloved 17-year veteran math teacher at the Arlington Career Center (ACC), who helped build the dual enrollment program at ACC helping to get the designation as one of the first Governor's Career and Technical Academy for the Virginia state. This developed a firm foundation for Arlington Tech's STEM/Early College program.

Student Recognitions

- ⦿ Lina Barclay and Ellie Nix, two Arlington Tech seniors at the Arlington Career Center, won the second-place silver medal in the 2021 SkillsUSA National Competition for Television Video Production. This is the highest placement for APS students since placing fourth in 2018 and 2019.
- ⦿ APS Swanson Middle School eighth grade student Henry Stievater has been named one of the Top 300 MASTERS in the 2021 Broadcom MASTERS® for his project titled The Effect of School Size, Per-Pupil Expenditures, and Percent of Teachers with Advanced Degrees on SOL Pass Rates. Stievater is among a select group of 300 MASTERS named from 1,841 entrants throughout the United States. This is the 10th year of the Broadcom MASTERS® — the nation's premier Science, Technology, Engineering and Math (STEM) competition for middle school students.
- ⦿ The National Merit Scholarship Program announced that 21 Arlington students are semifinalists in the 67th annual National Merit Scholarship Competition. Semifinalists are the highest scoring entrants in each state and represent less than one percent of the nation's seniors. The Arlington students are among the 16,000 semifinalists named nationally. More than 1.6 million students competed when they were juniors by taking the 2020 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). These students will have the opportunity to compete for approximately 7,500 Merit Scholarship awards totaling \$30 million.
- ⦿ Ten Seniors Earned Four-Year, Full Ride College Scholarships from the Posse Foundation to attend a partnering institution. The Posse Foundation recruits and trains outstanding young people from urban high schools and sends them to top colleges and universities as part of supportive, multicultural teams. In addition to the scholarship, students receive comprehensive programmatic support throughout their time in college.
- ⦿ A team of Washington-Liberty High School students were one of 57 winning teams in the first-ever NASA TechRise Student Challenge designed to attract, engage, and prepare future science, technology, engineering, and mathematics professionals. The winning teams will gain real world STEM (Science, Technology, Engineering and Math) experience by building experiments that autonomously operate and collect data from the edge of space aboard a suborbital rocket or a high-altitude balloon. Administered by Future Engineers, the challenge aims to inspire students to seek a deeper understanding of Earth's atmosphere, space exploration, coding, and electronics, as well as an appreciation of the importance of test data. Nearly 600 teams applied, representing 5,000 students in grades 6 through 12 from across the country.



Performance Highlights

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

2020-2021 SOL Results:

http://www.doe.virginia.gov/statistics_reports/sol-pass-rates/index.shtml

2018–2024 Strategic Plan:

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

FY 2022-2024 Capital Improvement Plan (CIP):

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

Current Initiatives:

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

News Releases:

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

School Board Briefing Reports:

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

Annual Report:

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

Statistics:

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

Budget Development Process and Calendar



DATE	FY 2023 BUDGET CALENDAR
Aug 2021 - Jan 2022	APS reviewed budget requests and gathered community and employee feedback
February 24, 2022	Superintendent presented the FY 2023 Superintendent's Proposed Budget
February 24, 2022	School Board conducted a budget work session
March 8, 2022	School Board conducted a budget work session
March 15, 2022	School Board conducted a budget work session
March 22, 2022	School Board conducted a budget work session
March 31, 2022	Public Hearing on Superintendent's Proposed Budget
March 31, 2022	County Board held a public hearing on the tax rate
April 5, 2022	School Board conducted a budget work session
April 6, 2022	County Board held a public hearing on the county budget
April 7, 2022	School Board adopted the FY 2023 School Board Proposed Budget
April 21, 2022	School Board conducted a budget work session
April 22, 2022	County adopted the FY 2023 Budget and Appropriations Resolutions for County government, public schools, and Pay As-You-Go Capital; adopted the CY 2022 real estate tax rate and other FY 2023 taxes and fees
May 5, 2022	School Board held a public hearing on the School Board's Proposed Budget
May 12, 2022	School Board approved the FY 2022 School Board Adopted Budget
July 1, 2022	FY 2023 began



The APS Strategic Plan

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington’s vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement.

On June 7, 2018, the School Board adopted the 2018-2024 Strategic Plan. Additional details on the Strategic Plan can be found in the Organizational section beginning on page 92.

2018-2024 STRATEGIC PLAN GOALS

- ⊙ **Student Success:** Multiple Pathways to Student Success
- ⊙ **Student Well-Being:** Healthy, Safe, and Supported Students
- ⊙ **Engaged Workforce**
- ⊙ **Operational Excellence**
- ⊙ **Partnerships:** Strong and Mutually Supportive Partnerships

Understanding that APS, as well as the profession of education as a whole, is dynamic and constantly evolving, each year the Strategic Plan will be reviewed by staff, parents, and community members to determine annual performance toward goals as well as to make any adjustments that may be needed. Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment. In addition to this annual process, the Strategic Plan drives the annual School Board and Superintendent priorities, district department plans, school plans, and specific projects and tasks.

STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS

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

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

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

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

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

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

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

The APS Strategic Plan



STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS

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

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

ENGAGED WORKFORCE

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

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

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

PARTNERSHIPS: STRONG AND MUTUALLY SUPPORTIVE PARTNERSHIPS

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

- ⊙ High-impact strategies for engaging all families
- ⊙ APS programs and services integrate with those in the broader community
- ⊙ Community businesses and organizations provide opportunities for internships/externships, service, and leadership development



Budget Direction

Each year, the School Board adopts a budget direction and framework that are grounded in the Strategic Plan. The FY 2023 adopted budget responds to the Strategic Plan with a focus on the needs of APS in the upcoming year.

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

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

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

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

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

The School Board therefore also directs the Superintendent to:

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



Building the FY 2023 Budget

Planning for the FY 2023 budget began shortly after the FY 2022 budget was adopted. As budget development accelerated in the fall, APS faced a large budget deficit as a result of \$40 million in one-time funding to balance the FY 2022 budget. In addition, the continuing effects of the pandemic showed the projected County revenue would not return to pre-pandemic levels. This is exacerbated by increasing costs due to changes in the demographics of our student population, especially students with disabilities and a compensation increase for employees.

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

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

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

The FY 2023 Adopted Budget represents a 6.9 percent increase over the FY 2022 Adopted Budget.



Building the FY 2023 Budget

BUILDING THE BUDGET—REVENUE

The FY 2023 Adopted Budget includes a 10.3 percent increase in the County transfer, increases in state aid primarily due to enrollment, a decrease in federal funding due to the one-time funding received from American Rescue Plan Act, and a decrease in local revenue primarily in the Extended Day Program. Details of these changes follow.

When developing the budget, the prior year’s adopted budget is the starting point or base for the next year’s budget. The FY 2022 Adopted budget of \$701.6 million is the base from which the FY 2023 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2021	FY 2022	FY 2023	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
Carry Forward from Prior Year Closeout	\$0.2	\$3.5	\$3.5	\$0.0	0.0%
County Transfer	\$500.3	\$527.1	\$563.9	\$36.8	7.0%
County Transfer - One-time	\$0.0	\$2.8	\$20.5	\$17.7	626.9%
State Aid	\$55.1	\$54.3	\$68.1	\$13.8	25.5%
State Sales Tax	\$30.7	\$32.2	\$33.9	\$1.7	5.4%
Federal Aid	\$41.1	\$35.8	\$18.1	(\$17.7)	(49.5%)
Local Revenue	\$6.5	\$24.3	\$20.7	(\$3.6)	(14.8%)
Use of Reserves	\$0.0	\$21.7	\$21.1	(\$0.6)	(2.7%)
TOTAL REVENUE ALL FUNDS	\$633.9	\$701.6	\$749.7	\$48.1	6.9%

Since the budget is based on the prior year adopted funding, the dollar figures and FTEs listed throughout this section indicate the change between the FY 2022 School Board’s Adopted budget and the FY 2023 School Board’s Adopted budget.

Carry Forward from Prior Year Closeout (\$0.0)

This budget assumes that \$3.5 million will be carried forward from FY 2021 Closeout funds to be used to fund the FY 2023 budget. This is the same as the carry forward amount used in the FY 2022 budget.

County Transfer to APS \$54.5

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. In the FY 2023 budget, the total County transfer of \$584.4 million, reflects a revenue share of 47 percent of local tax revenue. This revenue comprises \$563.9 million of ongoing funds and \$20.5 million in one-time funding.



Building the FY 2023 Budget

State Revenue

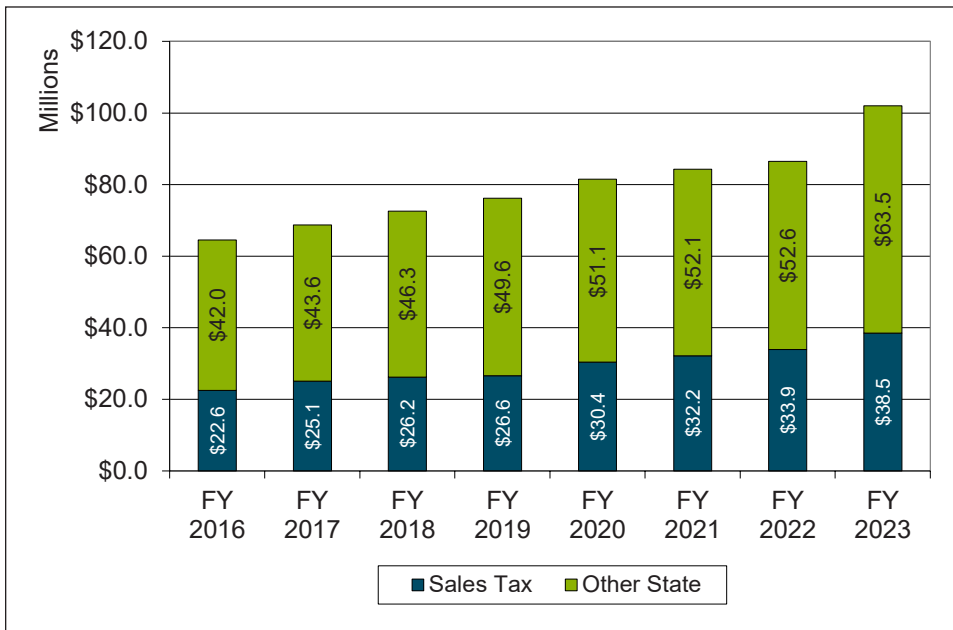
\$15.6

State revenue for Basic Aid and Virginia sales tax represents 13.6 percent of APS’s budget. In FY 2023 state aid will be \$102.0 million compared to \$86.5 million last year. The increases are primarily the result of enrollment but additional funding was provided for a compensation supplement and school construction, as well as hold harmless funding. The budget was developed based on the General Assembly’s adopted, as presented on June 6, 2022.

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

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

STATE REVENUE





Building the FY 2023 Budget

Federal Funds **(\$17.7)**

Federal funding of \$18.1 million, which represents 2.4 percent of the APS budget, will decrease in FY 2023. A majority of the decrease is due to elimination of one-time federal revenue provided from the American Rescue Plan Act of \$18.9 million. In addition, federal funding will increase in the Grants and Restricted Programs fund as a result of increases in the IDEA grant for special education and Title I funding.

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

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

In FY 2023 local revenue from fees and grants is projected to decrease from \$24.3 million in FY 2022 to \$20.7 million, a decrease of \$3.6 million or 14.8 percent. The decrease in local revenue is mostly due to decreasing demand for some services and programs. Highlights of the changes in revenue include:

⦿ **Food and Nutrition Services**

The number of students participating in APS's breakfast and lunch programs is expected to begin to increase following the pandemic. The increased student participation is estimated to increase fee revenue by \$0.2 million.

⦿ **Extended Day**

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

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

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

Building the FY 2023 Budget



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

LOCAL REVENUE SUMMARY

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

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



Building the FY 2023 Budget

Use of Reserves (\$0.6)

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2022 Budget from Future Budget Years Reserve	(\$12.0)
Reserves to Offset Increases in Compensation in FY 2022 Budget	(\$3.6)
Reserves to Offset Increases in VRS in FY 2022 Budget	(\$0.4)
Reserves to Offset Increases in Debt Service in FY 2022 Budget	(\$0.4)
Reserves to Balance the Budget (Capital Reserves)	(\$5.3)
Reserves to Offset Increases in FY 2023 Budget from Future Budget Years Reserve	\$3.6
Reserves to Offset Increases in Compensation in FY 2023 Budget	\$16.7
Reserves to Offset Increases in Debt Service in FY 2023 Budget	\$0.7
NET RESERVES ADJUSTMENTS	(\$0.6)

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

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

Building the FY 2023 Budget



USES OF FUTURE BUDGET YEARS RESERVE IN FY 2023	(IN MILLIONS)
One-time funded in Reinstated FY 2022 Reductions	
Replacement musical instruments	\$0.0
Additional and Replacement Furniture and Equipment	\$0.1
One-time funded in Baseline Adjustments	
Redistribution of existing relocatables	\$0.2
Budget Studies	\$0.1
Compensation study	\$0.2
Office of Academics Zero-Based Budget	
Consumable textbooks	\$0.3
One-time funded in New Budget Requests	
New Transportation radio consoles	\$0.2
Telecommunications compliance upgrade	\$0.0
APS website upgrade	\$0.2
Responsive classroom training	\$0.0
Office of Academics Zero-Based Budget	
EL consulting	\$0.1
Dual language immersion resources	\$0.0
Tutoring for grades 6-12	\$0.6
One-time funded in Replacement Buses and Technology	\$1.6
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2023	\$3.6



Building the FY 2023 Budget

BUILDING THE BUDGET—EXPENDITURES

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

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

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

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED	AMOUNT	PERCENT
Salaries (includes hourly)	\$367.9		\$411.5		\$449.1	\$37.6	9.1%
Employee Benefits	\$135.2		\$145.6		\$149.2	\$3.6	2.5%
Purchased Services	\$24.7		\$27.3		\$28.4	\$1.0	3.8%
Other Charges	\$14.3		\$23.2		\$24.0	\$0.7	3.1%
Debt Service	\$54.8		\$58.4		\$59.9	\$1.5	2.6%
Materials & Supplies	\$18.5		\$25.2		\$27.4	\$2.1	8.5%
Capital Outlay	\$20.0		\$10.8		\$12.4	\$1.6	15.0%
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.5)	(\$0.0)	1.1%
TOTAL EXPENDITURES ALL FUNDS	\$634.9	5,046.70	\$701.6	5,119.55	\$749.7	\$48.1	6.9%

Expenditures \$48.1 / 72.85

The total increase in expenditures for FY 2023 is \$48.1 million and 72.85 positions. This represents a 6.9 percent increase from the FY 2022 Adopted budget.

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

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



Building the FY 2023 Budget

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

FY 2023 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2022 Budget	(\$4.7)	
Salary Base Adjustment	(\$1.5)	
Employee Benefits	(\$1.7)	
Other Funds	\$1.4	(0.60)
Priority # 1 - Ensure student well-being and academic progress	\$12.0	95.65
Priority # 2 - Advance 2018-24 Strategic Plan goals with focus on innovation and equity	\$0.4	1.80
Priority # 3 - Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	\$37.5	2.00
Priority # 4 - Improve operational efficiency	\$4.8	(26.00)
TOTAL FY 2023 EXPENDITURES BY CATEGORY	\$48.1	72.85

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

Expenditures added to the FY 2022 budget that were for one-time needs or were ongoing costs funded for one year only with one-time funds are removed from the baseline when developing the FY 2023 budget as the funding is not available again in FY 2023. The one-time costs removed from the budget include the following:

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



Building the FY 2023 Budget

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

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

Employee Benefits **(\$1.7) / 0.00**

Based on our health insurance claims experience over the past three years, health insurance plan design changes implemented by APS, as well as current and projected health insurance premiums for current staff, there is a projected savings of \$1.7 million for these accounts. Virginia Retirement System (VRS) rates did not change for FY 2023.

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

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

- ⦿ Minor Construction/Major Maintenance increases \$1.7 million as a result of reinstating the FY 2022 one-year reduction of \$1.5 million and additional funding of \$0.2 million to move existing relocatables as necessary.
- ⦿ Debt Service increases \$1.5 million due to prior bond sales, refinancing and the sale of bonds in spring 2021.
- ⦿ Extended Day adds 1.00 specialist to provide administrative and on-site support to the various program locations. Expenditures are expected to decrease as a result of lower projected enrollment.
- ⦿ Grants and Restricted Programs increases \$0.3 million and decreases positions by 1.60 FTEs due to changes in grant funding.
- ⦿ The Community Activities Fund increases \$0.1 million as a result of reopening the Planetarium in October/November 2022; which was a FY 2022 one-year reduction.

OTHER FUNDS	IN MILLIONS	FTE
Minor Construction/Major Maintenance (MC/MM) - redistribution of existing relocatables	\$0.2	
Children's Services Act Fund	\$0.6	
Debt Service	\$1.5	
Extended Day	(\$3.8)	1.00
Food and Nutrition Services	\$1.1	
Grants and Restricted Programs	\$0.1	(1.60)
Reinstate FY 2022 One-Year Reductions		
Minor Construction/Major Maintenance (MC/MM) funds	\$1.5	
Reopen the Planetarium in October/November 2022	\$0.1	
TOTAL OTHER FUNDS	\$1.4	(0.60)

Building the FY 2023 Budget



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

\$12.0 / 95.65

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

PRIORITY # 1	IN MILLIONS	FTE
Enrollment		
Salaries, Materials, Supplies	(\$8.6)	(92.45)
Funding placeholder for Spring Staffing Update	\$0.0	
Changes to Planning Factors		
Elementary reading and math coaches at Title I schools or enrollment over 650	\$0.9	9.00
Reduce class size by 2 at elementary schools	\$2.2	25.00
Adjust middle school staffing for teams and block scheduling	\$3.8	38.70
Reduce class size by 1 at high schools	\$1.3	13.40
Enrollment Subtotal	(\$0.4)	(6.35)
Reinstate FY 2022 One-Year Reduction		
Arlington Tiered System of Support (ATSS) specialist	\$0.1	
English Learners specialist	\$0.0	
Reinstate FY 2022 One-Year Reductions Subtotal	\$0.1	0.00
Baseline Adjustments		
Supervisor for the Wakefield High School Think Lab	\$0.1	1.00
Staff hourly for assessments	\$0.0	
Psychologists and social workers	\$0.4	4.00
Assistant principal - Washington-Liberty High School	\$0.2	1.00
Baseline Adjustments Subtotal	\$0.7	6.00
Zero-Based Budget Adjustments		
Eliminate the ATSS supervisor position and add two specialists positions	\$0.0	1.00
Training for English Learner and general education teachers	\$0.1	
Athletics	\$0.0	
Instructional materials	\$0.7	
Professional development for gifted services	\$0.1	
Resource Adoption	\$1.2	
Software	\$0.0	
Summer school incentives	\$0.6	
Teacher hourly for behind-the-wheel instruction	\$0.0	
Testing materials	\$0.0	
Zero-Based Budget Adjustments Subtotal	\$2.8	1.00
Continuing Initiatives from the FY 2022 Budget	\$0.0	
Student Support coordinators	\$0.9	7.00
Mathematics Screener (Grades 1-4)	\$0.0	
SEL Universal Screener (K-12)	\$0.0	
Continuing Initiatives from the FY 2022 Budget Subtotal	\$1.0	7.00



Building the FY 2023 Budget

EXECUTIVE SUMMARY

PRIORITY # 1	IN MILLIONS	FTE
New Budget Requests		
Behavior Specialists	\$0.1	1.00
Responsive Classroom Teacher Training	\$0.0	
Trauma Informed Care and Resilience-Focused Classrooms to Build Student Climate	\$0.0	
Virtual instructional learning services	\$0.7	5.00
Trauma-Informed professional learning	\$0.0	
New Budget Requests Subtotal	\$0.8	6.00
Zero-Based Budget New Requests		
Dual Language Immersion coordinator and resources	\$0.1	1.00
Instructional Technology Coordinators (ITCs) at the comprehensive high schools	\$0.4	3.00
Early Childhood teacher specialist	\$0.1	1.00
English Learners consulting	\$0.1	
English Learners counselors	\$0.3	3.00
Functional Life Skills coordinator	\$0.1	1.00
Special education 1:1 assistants	\$1.7	30.00
Special education behavior specialists	\$0.4	4.00
Special education Interlude therapists	\$0.6	6.50
Special education interpreters	\$0.4	5.00
Special education Pre-K assistants	\$1.0	17.50
Special education speech therapists	\$0.5	5.00
Math curriculum supervisor	\$0.2	1.00
High school math coaches	\$0.4	4.00
Tutoring for grades 6-12	\$0.6	
Zero-Based Budget New Requests Subtotal	\$7.0	82.00
TOTAL COST OF PRIORITY #1	\$12.0	95.65

Building the FY 2023 Budget



Enrollment

(\$0.4) / (6.35)

Due to the pandemic, enrollment was lower than expected for the second consecutive year. The actual enrollment on September 30, 2021 was 26,911 students; the projected enrollment for September 30, 2022 is 27,583 students or a decrease of 1,525 over the FY 2022 projected enrollment of 29,108 students.

As a result of lower projected enrollment, there is an estimated savings of \$8.6 million and 92.45 FTEs based on FY 2023 planning factors. In order to mitigate learning loss due to the pandemic, additional reading and math staffing and changes to the class size planning factors have been included in the budget.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	(\$4.5)	(48.10)
Secondary	(\$3.3)	(35.85)
Other School-based	(\$0.9)	(3.50)
Special Education Enrollment Growth	\$0.1	(5.00)
Staffing Contingency	\$0.0	0.00
Enrollment Subtotal	(\$8.6)	(92.45)
Adopted Planning Factor Changes		
Elementary reading and math coaches at Title I schools or enrollment over 650	\$0.9	9.00
Reduce class size by 2 at elementary schools	\$2.2	25.00
Adjust middle school staffing for teams and block scheduling	\$3.8	38.70
Reduce class size by 1 at high schools	\$1.3	13.40
Adopted Planning Factor Changes Subtotal	\$8.2	86.10
TOTAL COST OF ENROLLMENT GROWTH	(\$0.4)	(6.35)



Building the FY 2023 Budget

Continuing Initiatives from the FY 2022 Budget

Student Support Coordinators \$0.93 / 7.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

FUNDING PLAN

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

Strategic Plan Goals:

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

Performance Objectives:

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (Association for Supervision and Curriculum Development (ASCD)).
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.



Building the FY 2023 Budget

- 14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
- 15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives:

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

Mathematics Screener (Grades 1-4)

\$0.03 / 0.00

Universal screening is the systematic assessment of all children within a given class, grade, school building, or school district, on academic and/or social-emotional indicators that the school personnel and community have agreed are important. Currently, APS only has a universal screener for math in grades 5-8. This allows the extension of the current mathematics screener down to Grade 1. Please note: Kindergarten students can participate in the Early Mathematics Assessment System (EMAS), a universal math screener that is part of Phonological Awareness Literacy Screening (PALS).

Rationale

Universal screening is increasingly being recognized as a foundational component of any comprehensive multi-tiered system of support framework. It is imperative that APS begins to adopt universal screeners at each grade level (K-8) to better understand where students are in their mathematical learning, as well as to ensure student growth. Per Public Consulting Group's (PCG) special education program report, it was recommended that APS adopt a universal screener in mathematics for students in all grade levels K-8.

Organizational/Instructional Impact

Per PCG's special education program report, it was recommended that APS adopt a universal screener in mathematics for students in grades K-8. The groups of students that would benefit from this adoption would be students in grades 1-4. Currently, there is a universal screener in mathematics in Kindergarten and Grades 5-8. This request will require additional increases in the budget in the out years as the subscription will need to be renewed on a yearly basis.

Implementation and Evaluation Plan

The screener will be implemented in the fall of 2021. Additional administrations of the screener would likely occur midyear and the end of year as well. Professional learning opportunities and trainings will be funded by the ATSS office in collaboration with the Mathematics office. Student data, as an outcome of the screener implementation, would be monitored by the ATSS and Mathematics offices.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.030	0.00	\$0.027	0.00	\$0.000	0.00	\$0.000	0.00	\$0.057	0.00



Building the FY 2023 Budget

Strategic Plan Goals

- ☉ Student Success: Multiple Pathways to Success for All Students

Performance Objectives

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

SEL Universal Screener (K-12)

\$0.03 / 0.00

Universal screening is the systematic assessment of all children within a given class, grade, school building, or school district, on academic and/or social-emotional indicators that the school personnel and community have agreed are important. Currently, APS does not have a universal social-emotional learning (SEL) screener, a critical component of any robust multi-tiered system of support framework.

Rationale

Universal social, emotional, and behavioral (SEB) screening is increasingly being recognized as a foundational component of a comprehensive, multi-tiered system of school-based supports. As schools strive to develop a systematic approach to meeting the SEB health of all students, often with limited resources and competing priorities, there is a need for responsive, efficient, and effective systems and data to improve outcomes. Universal SEB screening is one component of such a comprehensive approach and is increasingly being adopted by schools and districts across the country. Adopting a universal screener to gather data on students' social-emotional learning skills and students' perceptions of equity and inclusion at school is an imperative datapoint that APS needs to begin assessing. Currently, APS does not have a universal screener for social-emotional learning. Per PCG's special education program report, it was recommended that APS adopt a universal screener for students in grades K-12.

Organizational/Instructional Impact

Per PCG's special education program report, it was recommended that APS adopt a universal screener for students in grades K-12. Students in grades K-12 would benefit from a SEL universal screener. Multi-tiered frameworks are suited for proactive and integrated behavioral health service delivery focused on the social, emotional, and behavioral (SEB) needs of students. However, the effectiveness of a comprehensive, multi-tiered framework is dependent on the ability of schools to determine the SEB strengths and needs of their students early and to evaluate if students are responding to the SEB supports and intervention. This request will require additional increases in the budget in the out years as the subscription will need to be renewed on a yearly basis.

Implementation and Evaluation Plan

The SEL screener will be implemented in the fall of 2021. Additional administrations of the screener would likely occur midyear and the end of year as well. Professional learning opportunities and trainings will be funded by the ATSS office. Student data, as an outcome of the screener implementation, would be monitored by the ATSS and Student Services offices.

Building the FY 2023 Budget



FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.030	0.00	\$0.027	0.00	\$0.000	0.00	\$0.000	0.00	\$0.057	0.00

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.

Alignment with the Strategic Plan Goals and Performance Objectives

An SEL screener would provide the district specific data points related to the strategic goal of "Student Well-Being: Healthy, Safe, and Supported Students."

New Budget Requests

Behavior Specialists

\$0.10 / 1.00

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



Building the FY 2023 Budget

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Alignment with the Strategic Plan Goals and Performance Objectives

This budget item aligns with the Core Value of the Strategic Plan- Excellence: Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs. It follows the Goal: Healthy, Safe, and Supported Students Create an environment that fosters the growth of the whole child. APS will nurture all students' intellectual, physical, mental, and social-emotional growth in a healthy and safe learning environment.

Building the FY 2023 Budget



Responsive Classroom Teacher Training

\$0.02 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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



Building the FY 2023 Budget

Performance Objectives

- 6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
- 15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Alignment with the Strategic Plan Goals and Performance Objectives

This budget item aligns with the Core Value of the Strategic Plan- Excellence: Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs. It follows the Goal: Healthy, Safe, and Supported Students Create an environment that fosters the growth of the whole child. APS will nurture all students’ intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.

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

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

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

Rationale

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

Building the FY 2023 Budget



Organizational/Instructional Impact

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

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Alignment with the Strategic Plan Goals and Performance Objectives

This budget item aligns with the Core Value of the Strategic Plan- Excellence: Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs. It follows the Goal: Healthy, Safe, and Supported Students Create an environment that fosters the growth of the whole child. APS will nurture all students' intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.



Building the FY 2023 Budget

Virtual instructional learning services

\$0.67 / 5.00

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

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

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

Zero-Based Budget New Requests

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

Dual Language Immersion coordinator and resources

\$0.14 / 1.00

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

Instructional Technology Coordinators (ITCs) at the comprehensive high schools

\$0.38 / 3.00

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

Building the FY 2023 Budget



Early Childhood teacher specialist

\$0.10 / 1.00

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

English Learners consulting

\$0.09 / 0.00

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

English Learners counselors

\$0.29 / 3.00

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

Functional Life Skills coordinator

\$0.13 / 1.00

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

Special education 1:1 assistants

\$1.72 / 30.00

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

Special education behavior specialists

\$0.39 / 4.00

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



Building the FY 2023 Budget

Special education Interlude therapists

\$0.64 / 6.50

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

Special education interpreters

\$0.43 / 5.00

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

Special education speech therapists

\$0.49 / 5.00

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

Special education Pre-K assistants

\$1.01 / 17.50

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

Type of Pre-K Class

COMMUNITY PEER PRE-K (CPP) CLASSES

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

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

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

Building the FY 2023 Budget



CO-TAUGHT VPI OR PRIMARY MONTESSORI CLASSES

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

SAFETY/ACADEMIC/SOCIAL EMOTIONAL need to address FAPE:

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

SPED 3-5 YEAR OLD PREK CLASSES

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

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

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



Building the FY 2023 Budget

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

\$0.4 / 1.80

PRIORITY # 2	IN MILLIONS	FTE
Reinstate FY 2022 One-Year Reductions		
Reinstate funding for the Partnership coordinator position	\$0.1	
Reinstate FY 2022 One-Year Reductions Subtotal	\$0.1	0.00
Baseline Adjustments		
Sustainability stipends for all remaining schools	\$0.0	
Baseline Adjustments Subtotal	\$0.0	0.00
New Budget Requests		
Equity and Excellence coordinator at H-B Woodlawn	\$0.0	0.30
Equity and Excellence coordinator at Yorktown	\$0.1	0.50
Equity Dashboard	\$0.0	0.00
Director of Policy	\$0.2	1.00
New Budget Requests Subtotal	\$0.3	1.80
TOTAL COST OF PRIORITY #2	\$0.4	1.80

New Budget Requests

Equity and Excellence coordinator at H-B Woodlawn

\$0.04 / 0.30

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Building the FY 2023 Budget



Alignment with the Strategic Plan Goals and Performance Objectives

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

Equity and Excellence coordinator at Yorktown

\$0.07 / 0.50

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

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



Building the FY 2023 Budget

Equity Dashboard

\$0.03 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Alignment with the Strategic Plan Goals and Performance Objectives

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

Building the FY 2023 Budget



Director of Policy

\$0.16 / 1.00

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

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
19. All School Board policies will be up to date and will be reviewed every five years.

Alignment with the Strategic Plan Goals and Performance Objectives

Operational Excellence (items 18 and 19)

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



Building the FY 2023 Budget

Priority # 3: Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work **\$37.5 / 2.00**

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

PRIORITY # 3	IN MILLIONS	FTE
Reinstate FY 2022 One-Year Reductions		
Reinstate funding for the National Board Certified Teacher (NBCT) program	\$0.0	
Reinstate FY 2022 One-Year Reductions Subtotal	\$0.0	0.00
Compensation		
Implementation of the Compensation Study Recommendations	\$37.0	
Stipends for advanced degrees in field of work for administrative staff	\$0.2	
Compensation Subtotal	\$37.2	0.00
New Budget Requests		
Director of Labor Relations/Chief Negotiator	\$0.2	1.00
Administrative assistant	\$0.1	1.00
Office supplies	\$0.0	
New Budget Requests Subtotal	\$0.2	2.00
TOTAL COST OF PRIORITY #3	\$37.5	2.00

Compensation

Implementation of the Compensation Study Recommendation **\$37.2 / 0.00**

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

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

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

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

Building the FY 2023 Budget



Segal recommended redesigning the pay scales using the following approaches:

- ⦿ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - ✦ Set starting rates near the top of APS' primary competitors for talent
 - ✦ Eliminate longevity/hold steps
 - ✦ Have consistent, graduated step increases
 - ✦ Ensure promotional pay growth from the teacher scale to the administrator scale
- ⦿ For Support Staff Pay Scales (A, C, D, G, M, X)
 - ✦ Achieve parity between retirement-eligible and non-eligible staff
 - ✦ Increase starting rates to align with APS' primary competitors
 - ✦ Have consistent, graduated step increases
 - ✦ Expand the number of steps

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

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

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



Building the FY 2023 Budget

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

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2022-23	Yes	Implementation of a new salary scale as recommended by the compensation study. Employees receive one to four additional steps depending on the number of steps missed over the past ten years.
		Stipend for administrative staff with advanced degrees in field of work.
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021.
		Additional step at the top of the C, E, G, M, P, and T scales.
		\$1000 bonus to eligible employees 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
2013-14	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.

Building the FY 2023 Budget



Director of Labor Relations/Chief Negotiator

\$0.16 / 1.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

- ⊙ Engaged workforce
- ⊙ Operational Excellence

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

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



Building the FY 2023 Budget

Administrative assistant

\$0.07 / 1.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

- ⊙ Engaged workforce
- ⊙ Operational Excellence

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

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

Building the FY 2023 Budget



Priority # 4: Improve operational efficiency

\$4.8 / (26.00)

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

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



Building the FY 2023 Budget

PRIORITY # 4	IN MILLIONS	FTE
Positions added after the FY 2022 budget was adopted - costs included in salary base adjustments		
1.00 Director, Talent Acquisition and Management to 2.00 Directors (Licensed Staffing and Classified Staffing)		1.00
1.00 Supervisor of ELA to 2.00 Supervisors (Elementary and Secondary)		1.00
1.00 Classification and Position Management Coordinator		1.00
Administrator of Alternative Programs to Administrator of New Directions and Langston High School Continuation Program - Langston Administrator eliminated		(1.00)
Baseline Adjustments Subtotal	\$4.6	2.50
New Budget Requests		
Automated external defibrillator supplies	\$0.0	
New transportation radio consoles	\$0.2	
Apprentice custodians (hourly position with no benefits)	\$0.2	
Implementing new student online registration system	\$0.1	
Instructional Applications analyst	\$0.1	1.00
Telecommunications upgrade compliance	\$0.0	
APS website web development upgrade	\$0.2	
New app for School Messenger	\$0.0	
School safety coordinators	\$0.4	5.50
New Budget Requests Subtotal	\$1.1	6.50
Zero-Based Budget New Requests		
Special education Children's Services Act coordinator	\$0.1	1.00
Zero-Based Budget New Requests Subtotal	\$0.1	1.00
Efficiencies		
Efficiencies from the bell time study	(\$1.9)	(38.50)
Efficiencies Subtotal	(\$1.9)	(38.50)
TOTAL COST OF PRIORITY #4	\$4.8	(26.00)

New School Buildings

Opening of Washington-Liberty High School Annex

\$0.77 / 2.50

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

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

Building the FY 2023 Budget



New Budget Requests

Automated external defibrillator supplies **\$0.01 / 0.00**

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

Rationale

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

Organizational/Instructional Impact

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

New transportation radio consoles **\$0.16 / 0.00**

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

Rationale

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

Organizational/Instructional Impact

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

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

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

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

Rationale

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



Building the FY 2023 Budget

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

Organizational/Instructional Impact

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

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

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

Implementation and Evaluation Plan

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

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

Strategic Plan Goals

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

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Alignment with the Strategic Plan Goals and Performance Objectives

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

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

Building the FY 2023 Budget



Implementing new student online registration system

\$0.05 / 0.00

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

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

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

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



Building the FY 2023 Budget

Instructional Applications analyst

\$0.13 / 1.00

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

Rationale

This request is important in making sure that our instructional applications, assessment systems and digital resources including textbooks are available and fully functional for all teachers and students.

Arlington Public Schools (APS) has significantly expanded its digital footprint by way of adopting digital textbooks, assessment platforms and other instructional tools targeted at each subject area and at the elementary and secondary level. In addition, the available apps have advanced from a simple model of downloading the apps on an iPad to a more complex usage with single sign on capability and rostering of teachers, students and classes as well as expanded use case scenarios including intelligence and reporting geared at many support roles such as English Learners Specialists, SPED Coordinators, Gifted Resource Coordinators, Reading Specialists and Math Coaches. This requires dedicated staff that will design, implement and support the instructional applications in use at APS.

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

Organizational/Instructional Impact

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

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

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

Building the FY 2023 Budget



Telecommunications upgrade compliance

\$0.03 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

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

APS website web development upgrade

\$0.18 / 0.00

Web development update for the APS website.

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.



Building the FY 2023 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

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

New app for School Messenger

\$0.01 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Strategic Plan Goals

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

Performance Objectives

12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.

Alignment with the Strategic Plan Goals and Performance Objectives

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

Building the FY 2023 Budget



School Safety Coordinators

\$0.41 / 5.50

The School Safety Coordinators (SSCs) will support middle and high schools by helping to create and maintain safe learning and work environments for students and staff.

Rationale

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.

Organizational/Instructional Impact

The School Safety Coordinators (SSCs) will support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. 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. The 28.50 positions moving from the schools are resource assistant positions being reclassified to school safety coordinators.

Implementation and Evaluation Plan

As part of the School Safety Program funds are added for 5.50 school safety coordinator positions and 28.50 positions are reallocated from the secondary school's budget (for a total of 34.00 school safety coordinator positions) to the Office of Safety, Security, Risk and Emergency Management for management of the positions.

Strategic Plan Goals

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

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Zero-Based Budget New Requests

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

Special education Children's Services Act (CSA) coordinator

\$0.13 / 1.00

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



Building the FY 2023 Budget

Use of One-Time Funds

As part of the strategy used to balance the FY 2023 budget, one-time funds totaling \$5.4 million are used to offset one-time expenditures. Of this amount, \$3.6 million is taken from the Future Budget Years reserve and \$1.8 million is taken from the one-time funds provided by the County. In addition, \$18.7 million of County one-time funds are used to cover ongoing costs in the budget. The details are outlined below.

USE OF ONE-TIME FUNDS	IN MILLIONS	FTE
One-time Funds from the Future Budget Years Reserve		
One-time funded in Reinstated FY 2022 Reductions		
Replacement musical instruments	\$0.0	
Additional and Replacement Furniture and Equipment	\$0.1	
One-time funded in Baseline Adjustments		
Redistribution of existing relocatables	\$0.2	
Budget Studies	\$0.1	
Compensation study	\$0.2	
One-time funded in the Office of Academics Zero-Based Budget		
Consumable textbooks	\$0.3	
One-time funded in New Budget Requests		
New Transportation radio consoles	\$0.2	
Telecommunications compliance upgrade	\$0.0	
APS website upgrade	\$0.2	
Responsive classroom training	\$0.0	
One-time funded in the Office of Academics Zero-Based Budget		
EL consulting	\$0.1	
Dual language immersion resources	\$0.0	
Tutoring for grades 6-12	\$0.6	
One-time funded in Replacement Buses and Technology	\$1.6	
Total from the Future Budget Years Reserve	\$3.6	
One-time Funds Provided in the County One-Time Funds		
One-time funded in Baseline Adjustments		
One-time funded in the Office of Academics Zero-Based Budget		
Social Studies resource adoption: 6th and 7th and K-3	\$1.0	
French textbook adoption	\$0.2	
One-time funded in New Schools/Capital Improvement Projects		
Washington-Liberty Expansion into the Education Center	\$0.6	
Ongoing costs	\$18.7	
Total Provided in the County One-Time Funds	\$20.5	
TOTAL ONE-TIME FUNDS	\$24.1	

Building the FY 2023 Budget



Multi-Year Implementation Plan for New Budget Requests

During the development of the FY 2022 budget, a number of new budget requests were submitted but not all of these requests could be implemented in FY 2022. As a result, each department was asked to phase-in these items over the next four years, if possible. The table below has been updated to show how the new budget requests that were not funded in FY 2023 will be phased-in in future years.

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

May not total due to rounding.



All Funds Summary

FY 2023 SCHOOL BOARD'S ADOPTED BUDGET SUMMARY

	FY 2022	FY 2023	VARIANCE ADOPTED TO ADOPTED	
	ADOPTED	ADOPTED	AMOUNT	PERCENT
REVENUE				
<i>County Funds</i>				
County Transfer	\$527,096,322	\$563,897,292	\$36,800,970	7.0%
County Transfer - One-Time	\$2,817,940	\$20,484,857	\$17,666,917	626.9%
Sub Total	\$529,914,262	\$584,382,149	\$54,467,887	10.3%
<i>Other Revenue</i>				
Budget Savings	\$21,659,933	\$21,084,631	(\$575,302)	(2.7%)
Carry Forward from Prior Years	\$3,500,000	\$3,500,000	\$0	0.0%
State - Sales Tax	\$32,186,910	\$33,919,294	\$1,732,384	5.4%
State - Other	\$54,284,365	\$68,102,373	\$13,818,008	25.5%
Federal	\$35,771,895	\$18,056,817	(\$17,715,078)	(49.5%)
Other Revenue	\$24,274,311	\$20,681,757	(\$3,592,554)	(14.8%)
Sub Total	\$171,677,414	\$165,344,872	(\$6,332,542)	(3.7%)
TOTAL REVENUE	\$701,591,676	\$749,727,021	\$48,135,346	6.9%
EXPENDITURES				
School Operating Fund	\$586,912,485	\$632,696,658	\$45,784,173	7.8%
Community Activities Fund	\$20,452,730	\$17,547,134	(\$2,905,596)	(14.2%)
Food and Nutrition Services Fund	\$10,212,942	\$11,546,678	\$1,333,735	13.1%
Capital Projects Fund	\$4,188,901	\$5,888,901	\$1,700,000	40.6%
Children's Services Act Fund	\$4,375,000	\$4,975,000	\$600,000	13.7%
Grants and Restricted Programs	\$17,081,812	\$17,215,825	\$134,013	0.8%
Debt Service Fund	\$58,367,805	\$59,856,825	\$1,489,020	2.6%
TOTAL EXPENDITURES	\$701,591,675	\$749,727,021	\$48,135,346	6.9%
RESERVE FUND (NOTE 1)	\$4,047,239	\$29,993,360		

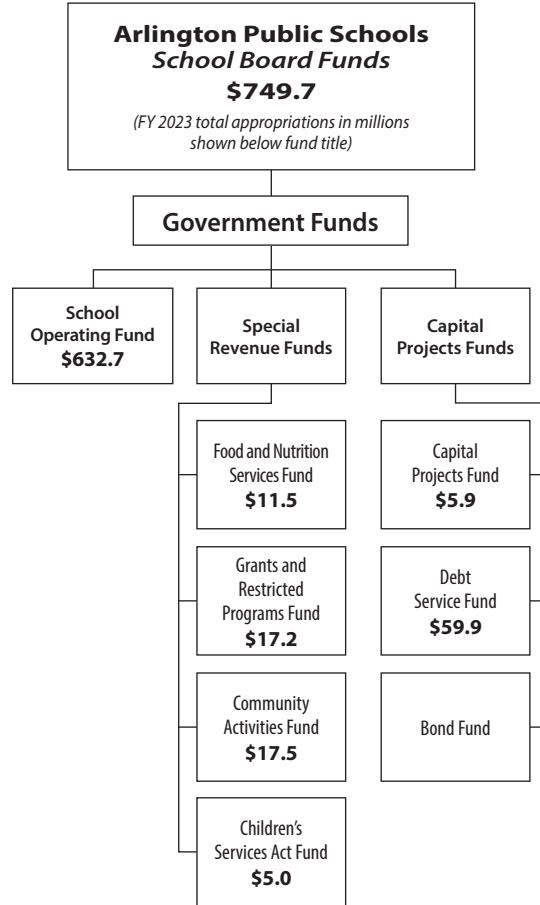
Note 1: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2023, it includes the following Reserves: VRS (\$1.0M), Future Debt Service (\$1.3M), Future Budget Years (\$24.6M), Compensation (\$0.1M), Unfunded Liabilities (\$2.0M), and Health Care (\$1.0M). Also, there is the Capital Reserve (\$33.7M), which is not included in the above total since the funds in this reserve must be used for capital projects.



All Funds Summary

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

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



ALL FUNDS REVENUE SUMMARY

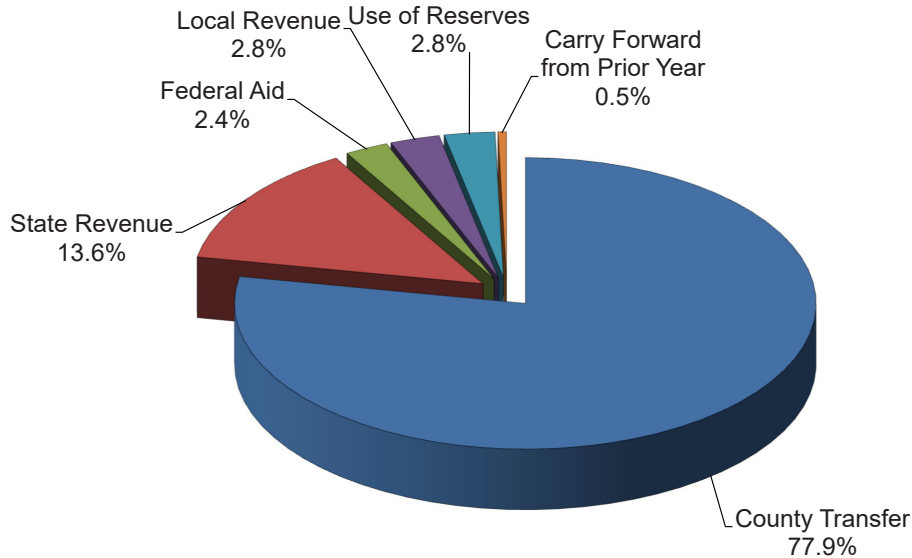
IN MILLIONS	FY 2021	FY 2022	FY 2023	COMPARISON	
				ADOPTED	ADOPTED
FUND	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	\$531.1	\$586.9	\$632.7	\$45.8	7.8%
Community Activities Fund	\$13.5	\$20.5	\$17.5	(\$2.9)	(14.2%)
Food and Nutrition Services Fund	\$9.5	\$10.2	\$11.5	\$1.3	13.1%
Capital Projects Fund	\$2.0	\$4.2	\$5.9	\$2.0	47.7%
Children's Services Act Fund	\$5.4	\$4.4	\$5.0	\$0.6	13.7%
Grants and Restricted Programs Fund	\$17.4	\$17.1	\$17.2	\$0.1	0.8%
Debt Service Fund	\$54.8	\$58.4	\$59.9	\$1.5	2.6%
TOTAL ALL FUNDS	\$633.9	\$701.6	\$749.7	\$48.4	6.9%

May not total due to rounding.



All Funds Summary

FY 2023 ADOPTED BUDGET BY FUND



School Operating Fund

The School Operating Fund receives most of its support (81.1%) from the County Transfer. The remainder of the revenue comes from State Aid (9.0%), State Sales Tax (5.4%), local fees and charges (0.6%), carry forward from prior years (0.6%), reserves (3.2%), and Federal Aid (0.1%).

Community Activities Fund

The Community Activities Fund receives less than half of its support from the County Transfer (39.1%). In addition, fees are received by the Extended Day program and for building rentals of the Gunston and Thomas Jefferson community centers. Local revenue generated by these fees account for the remaining 60.9% of the Community Activities Fund revenue.

Food and Nutrition Services Fund

The Food and Nutrition Services Fund is a self-supporting fund. Primary sources of revenue for the Food and Nutrition Services Fund are Federal (55.2%) and State (3.7%) funds as well as receipts from the sale of lunches and breakfasts and other programs (41.1%).

Capital Projects Fund

The Capital Projects Fund is primarily supported by County Transfer (45.1%) and State (51.5%) funding as well as reserves (3.4%).

Children's Services Act Fund

The Children's Services Act Fund is supported by County Transfer (50.5%) and State CSA funds (49.5%).

Grants and Restricted Programs Fund

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

Debt Service

The Debt Service Fund is supported primarily by the County Transfer (98.8%). In addition, reserves set aside to offset increases in debt service will provide 1.2% of funding.

All Funds Summary



ALL FUNDS COUNTY TRANSFER SUMMARY

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

The County Transfer increases 10.3% from the FY 2022 Adopted Budget to the School Board's FY 2023 Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

IN MILLIONS	FY 2021	FY 2022	FY 2023	COMPARISON	
				ADOPTED TO ADOPTED	
FUND	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer					
School Operating Fund	\$430,429,846	\$459,427,209	\$513,234,918	\$53,807,709	11.7%
Community Activities Fund	\$10,419,711	\$6,013,071	\$6,866,514	\$853,443	14.2%
Capital Projects Fund	\$2,040,843	\$4,188,901	\$2,656,652	(\$1,532,249)	(36.6%)
Children's Services Act Fund	\$2,534,369	\$2,331,750	\$2,511,750	\$180,000	7.7%
Debt Service Fund	\$54,829,686	\$57,953,331	\$59,112,315	\$1,158,984	2.0%
TOTAL COUNTY TRANSFER	\$500,254,455	\$529,914,262	\$584,382,149	\$54,467,887	10.3%



All Funds Summary

ALL FUNDS EXPENDITURE SUMMARY

Salaries/Employee Benefits

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

Purchased Services

All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of service must be on a fee basis or fixed time contract basis.

Other Charges

Funding to pay expenditures that support the use of programs. Items included are utilities, communications, insurance, leases and rentals, etc.

Debt Service

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

Materials and Supplies

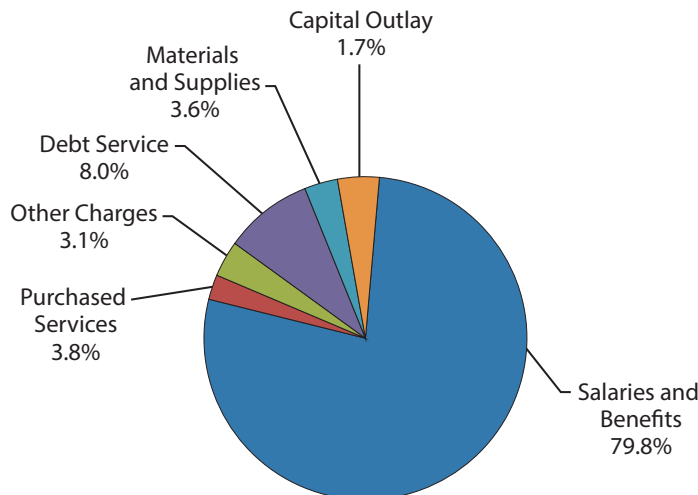
All expenditures for instructional materials, office and school supplies, textbooks, uniform costs and other operating supplies which are consumed or materially altered when used.

Capital Outlay

All expenditures for purchase of fixed assets including replacement and additional items. This includes technology hardware, infrastructure, and capitalized software.

Other Uses of Funds

Funding to pay principal and interest on long-term debt and capitalized lease payments.

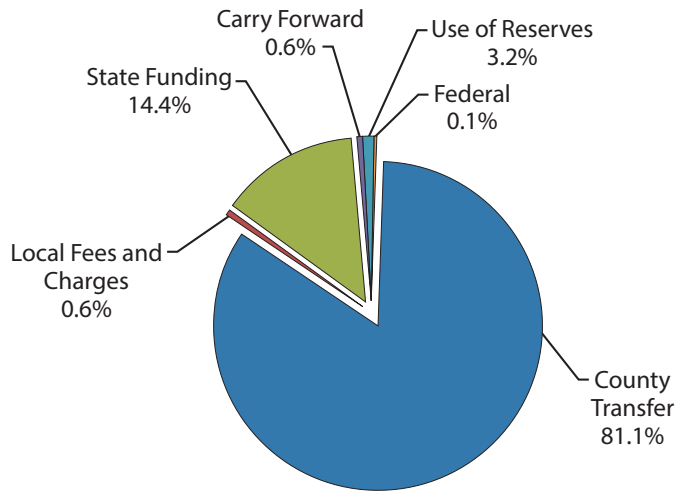


CATEGORY	AMOUNT
Salaries	\$449,051,266
Employee Benefits	\$149,189,565
Purchased Services	\$28,387,066
Other Charges	\$23,954,773
Debt Service	\$59,856,825
Materials and Supplies	\$27,358,776
Capital Outlay	\$12,439,665
Other Uses of funds	(\$510,916)
TOTAL	\$749,727,021

All Funds Summary



SCHOOL OPERATING FUND SUMMARY



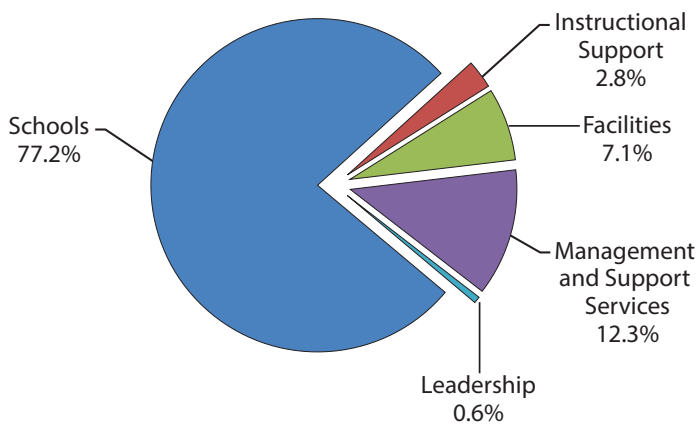
Where Does the Money Come From?

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

State funding includes sales tax and state aid to education.

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

Carry Forward includes funds budgeted through FY 2022, which will be carried forward for use in FY 2023.



Where Does the Money Go?

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

Instructional Support refers to the Chief Academic Office and the Chief of School Support Office.

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 and Safety, Security, Risk and Emergency Management offices.

Facilities includes the Department of Facilities and Operations.

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



Cost Per Pupil

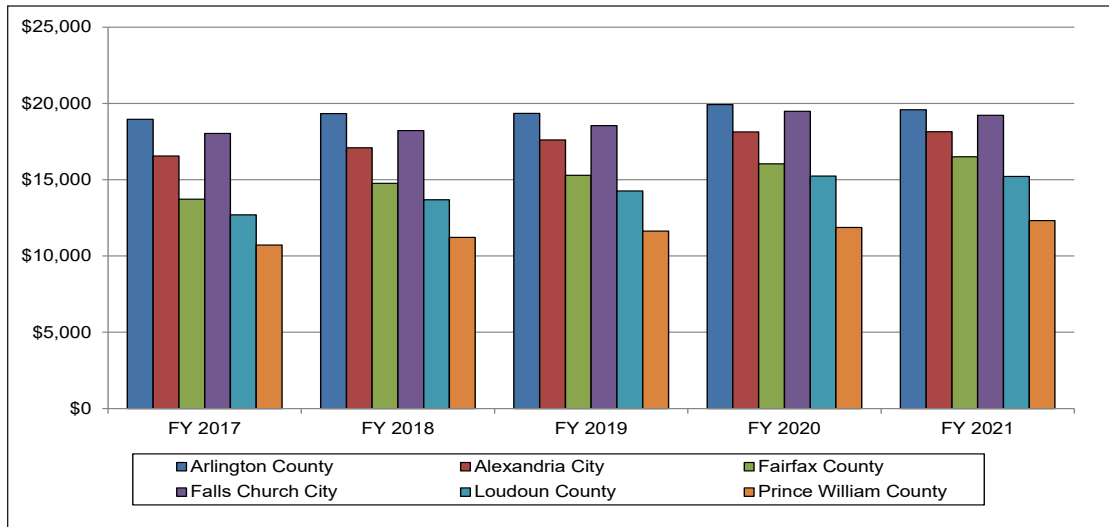
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including PreK students, the School Operating Fund, entitlement grants, police services costs and the Minor Construction/ Major Maintenance portion of the Capital Projects Fund. It excludes only the self-funded portion of the summer school and Adult Education program costs in the School Operating Fund. The chart below presents the cost per pupil as reported in the FY 2019 through FY 2023 budgets.

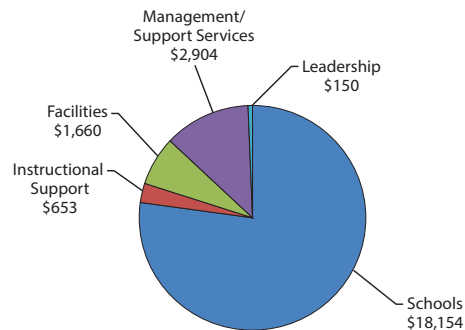
APS COST PER PUPIL FY 2019–FY 2023 (WABE METHOD)

FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
\$19,348	\$19,921	\$19,581	\$20,648	\$23,521

WABE COST PER PUPIL COMPARISON



FY 2023 COST PER PUPIL BY CATEGORY



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

Budget Forecast



	FY 2023 SCHOOL BOARD'S ADOPTED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$701,591,676		\$749,727,021	\$729,960,028	\$740,287,873
CHANGES IN REVENUE					
Increase/(Decrease) in County Revenue	\$54,467,887		(\$6,244,006)	\$11,945,332	\$11,881,824
Increase/(Decrease) in Local Revenue	(\$3,592,554)		\$200,000	\$200,000	\$200,000
Increase/(Decrease) in State Funds - All funds	\$15,550,392		\$2,060,093	\$313,764	(\$358,589)
Increase/(Decrease) in Federal Revenue	(\$17,715,078)		\$200,000	\$200,000	\$200,000
NET REVENUE	\$750,302,323		\$745,943,107	\$742,619,124	\$752,211,108
USE OF RESERVES					
Reserves Used in Prior Year Budget	(\$21,659,933)		(\$21,084,631)	(\$5,101,552)	(\$2,770,301)
Reserves Used in Current Year Budget (Note 1)	\$21,084,631		\$5,101,552	\$2,770,301	\$2,723,062
NET USE OF RESERVES	(\$575,302)		(\$15,983,079)	(\$2,331,251)	(\$47,239)
TOTAL FUNDS AVAILABLE	\$749,727,021		\$729,960,028	\$740,287,873	\$752,163,869
EXPENDITURES					
Prior Year Budget - All Funds	\$701,591,676	5,046.70	\$749,727,021	\$771,180,773	\$790,513,900
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$3,220,644)		\$2,400,000	\$2,400,000	\$2,400,000
Baseline Savings	(\$4,709,805)		(\$5,402,647)	(\$2,723,062)	(\$2,723,062)
Other Funds	\$1,388,842	(0.60)	\$5,374,660	\$2,225,521	\$718,815
NET BASELINE ADJUSTMENTS	(\$6,541,607)	(0.60)	\$2,372,013	\$1,902,459	\$395,753
PRIORITY # 1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS					
Enrollment Growth	(\$433,757)	(6.35)	\$3,425,100	\$4,802,000	\$1,387,700
Reinstate FY 2022 One-Year Reductions	\$144,422				
Baseline Adjustments	\$3,488,485	7.00			
Continuing Initiatives from the FY 2022 Budget	\$981,464	7.00	\$1,392,776		
New Budget Requests	\$7,779,252	88.00			
NET PRIORITY #1 ADJUSTMENTS	\$11,959,865	95.65	\$4,817,876	\$4,802,000	\$1,387,700
PRIORITY # 2 - ADVANCE 2018-24 STRATEGIC PLAN GOALS WITH FOCUS ON INNOVATION AND EQUITY					
Reinstate FY 2022 One-Year Reductions	\$128,556				
Baseline Adjustments	\$22,100				
Continuing Initiatives from the FY 2022 Budget	\$0	0.00	\$381,280	\$40,100	
New Budget Requests	\$293,225	1.80			
NET PRIORITY #2 ADJUSTMENTS	\$443,881	1.80	\$381,280	\$40,100	\$0



Budget Forecast

EXECUTIVE SUMMARY

	FY 2023 SCHOOL BOARD'S ADOPTED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
PRIORITY # 3 - RECRUIT, HIRE, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK					
Compensation	\$37,224,247		\$9,000,000	\$10,000,000	\$11,000,000
Reinstate FY 2022 One-Year Reductions	\$20,000				
New Budget Requests	\$233,605	2.00			
NET PRIORITY #3 ADJUSTMENTS	\$37,477,852	2.00	\$9,000,000	\$10,000,000	\$11,000,000
PRIORITY # 4 - IMPROVE OPERATIONAL EFFICIENCY					
Opening of Washington-Liberty High School Annex	\$768,969	2.50			
Reinstate FY 2022 One-Year Reductions (all reinstated as one-time)	\$65,000				
Baseline Adjustments	\$4,608,758	2.50	\$2,585,732	\$2,540,824	\$2,249,002
Continuing Initiatives from the FY 2022 Budget	\$0		\$522,225	\$47,744	
New Budget Requests	\$1,256,609	7.50			
Efficiencies	(\$1,903,982)	(38.50)			
NET PRIORITY #4 ADJUSTMENTS	\$4,795,354	(26.00)	\$3,107,957	\$2,588,568	\$2,249,002
FY 2022 ONE-YEAR REDUCTIONS NOT REINSTATED IN FY 2023					
NET FY 2022 ONE-YEAR REDUCTIONS NOT REINSTATED	\$0	0.00	\$1,774,627	\$0	\$0
NET EXPENDITURES	\$48,135,345	72.85	\$21,453,752	\$19,333,127	\$15,032,455
TOTAL EXPENDITURES	\$749,727,021	5,119.55	\$771,180,773	\$790,513,900	\$805,546,354
Surplus/(Shortfall)	\$0		(\$41,220,745)	(\$50,226,027)	(\$53,382,485)
Surplus/(Shortfall) Based on Prior Year Budget Balance to Projected Revenue	\$0		\$0	(\$19,333,127)	(\$15,032,455)

Note 1: Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2024 through FY 2025 assumes full depletion of current reserve balances if no additional funding is provided.

Budget Forecast



A summary of the budget forecasts for FY 2024 through FY 2026 is shown on the previous page and is based on the School Board's Adopted budget for FY 2023. Given the revenue and expenditure assumptions included in the forecast and the \$36.2 million in one-time funds used to cover ongoing expenditures and balance the FY 2023 budget, it is clear APS will face financial challenges over the next three years. Revenue across all sources is projected to decrease by 2.6 percent in FY 2024, increase by 1.4 percent in FY 2025, and increase by 1.6 percent in FY 2026. Expenditures are projected to increase by 2.9 percent in FY 2024 due to increasing enrollment, employee compensation, and new budget requests adopted in FY 2022, that were to be phased in over three to four years, but were delayed a year as well as any FY 2022 one-year reductions that were not reinstated in FY 2023. The forecast projects the use of reserve funding, if available, to assist in balancing the budget, however, these funds will not close the gap completely. To balance each year's future budget, as required by law, APS staff will need to work with the School Board, County Board, and the community as a whole to determine an appropriate course of action.

These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the additional students projected to enroll in APS in FY 2024 through FY 2026. These forecasts are not intended to show the effects of any programmatic decisions that might be made in any of those years.

This budget forecast is a best estimate based on the information that was available during development.

Estimates will change based on, but not limited to:

- ⦿ Updated 10-year enrollment projections.
- ⦿ Adopted changes in the FY 2023-32 Capital Improvement Plan.
- ⦿ New initiatives that align with the updated Strategic Plan.
- ⦿ Additional funding placed in the reserve accounts.

Detail on the forecasts and the revenue and expenditure assumptions used can be found in the Financial section beginning on page [144](#).



ORGANIZATIONAL

Administration

Mission, Vision and Core Values

Organization Chart

Arlington Public Schools Overview

The APS Strategic Plan

Budget Development Process

Budget Development Calendar

Financial Controls and Policies



Administration

SCHOOL BOARD MEMBERS

DR. BARBARA KANNINEN

Chair

REID GOLDSTEIN

Vice Chair

CRISTINA DIAZ-TORRES

Member

MARY KADERA

Member

DAVID PRIDDY

Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN

Superintendent

DR. JOHN MAYO

Chief Operating Officer

KIMBERLEY GRAVES

Chief of School Support

BRIDGET LOFT

Chief Academic Officer

DR. JASON OTTLEY

Chief Diversity, Equity, and Inclusion Officer

BRIAN STOCKTON

Chief of Staff

CATHERINE ASHBY

Assistant Superintendent for School and Community Relations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

RENÉE HARBER

Assistant Superintendent for Facilities and Operations

LESLIE PETERSON

Assistant Superintendent for Finance and Management Services

DR. DASHAN TURNER

Assistant Superintendent for Human Resources

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.



Organization Chart

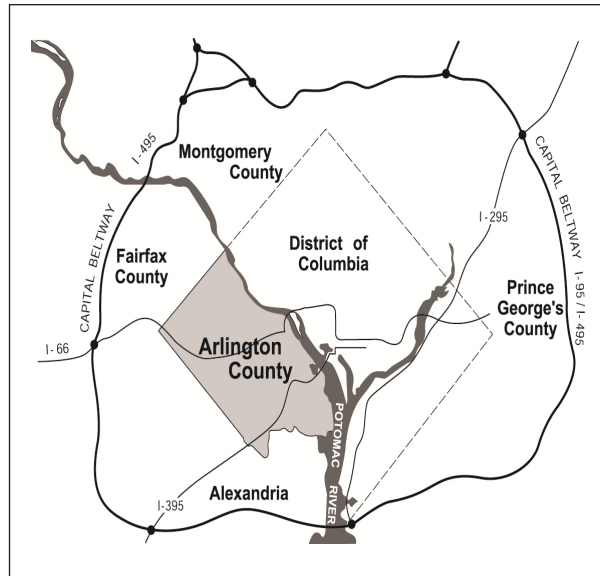


Arlington Public Schools Overview



STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 26,911 PreK-12 students come from around the world and speak more than 115 languages. We operate nearly 40 schools and programs, including 25 elementary schools, 6 middle schools, and 4 high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County, which is located in northern of Virginia, directly across the Potomac River from Washington D.C., and encompasses 26 square miles of land.



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

Arlington offers a wide array of individualized education programs for all students, from the gifted to students with severe disabilities. Computers are used as teaching tools and information sources, and all schools are linked to the Internet. The school system operates 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 special education students. The Syphax Education Center and the Thurgood Marshall building house a variety of administrative offices and specialized programs.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdiction include three of the five largest school divisions in the Commonwealth. From FY 2006 to FY 2020, enrollment has increased 9,609 students or 52.2 percent. However, due to COVID-19 pandemic the enrollment from FY 2021 to FY 2022 has declined 1,109 students or 3.9 percent compared to FY 2020. For FY 2023, enrollment is projected to decrease by 1,525 students to the projected enrollment in FY 2022. From FY 2023 to FY 2025, enrollment is projected to increase 0.7 percent or 209 students.



Arlington Public Schools Overview

GOVERNANCE

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

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

ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2023 revenues reflect continually changing circumstances in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly educated workforce help produce Arlington's revenues which have been significantly impacted by the ongoing COVID-19 pandemic. Real estate tax revenues make up 57 percent of all General Fund revenues. In Calendar Year (CY) 2022, the County expects modest revenue growth from real estate taxes, driven by a 3.4 percent increase in Arlington's property values.

Arlington's residential property tax base grew 5.8 percent, demonstrating the continued attractiveness of our community. New construction represented 1.0 percentage points of the overall residential growth. The detached home and townhome tax base increased by 6.8 percent while the condominium tax base increased by 2.9 percent. The average value of existing residential properties, including condominiums, townhouses, and detached homes, increased from \$724,400 in CY 2021 to \$762,700 in CY 2022, an increase of 5.3 percent.

Commercial property assessments increased by 0.6 percent over the previous year due to the recoveries observed in the hotel and apartment sectors and new construction, largely in apartments and offices, which contributed 1.5 percentage points to the change in commercial property values. After remaining fairly flat last year, both general commercial and office property assessments decreased this year, by 2.8 and 9.6 percent respectively.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to increase, 12.5 percent in the aggregate. Local fees and fines are expected to decrease 28.2 percent. Charges for services are up 2.8 percent. Revenue from the Commonwealth is up 8.9 percent while revenue from the federal government is expected to decrease 10.5 percent due to the reduction of funding in FY 2023 from the one-time allocation of American Rescue Plan Act (ARPA) monies in FY 2022.

For the FY 2023 adopted budget, General Fund tax revenues are forecast to increase 7.8 percent from the FY 2022 adopted budget. This increase is driven primarily by significant increases to personal property taxes, the business, professional and occupation license tax, transient occupancy tax, and meals tax in addition to the 3.4 percent increase in real estate assessments. These gains are partially offset by decreases to various smaller taxes (e.g., cigarette tax). Taxes other than real estate combined are forecast

Arlington Public Schools Overview



to increase 12.5 percent in FY 2023. Personal property tax (including business tangible tax) is up 12.3 percent and transient occupancy tax is expected to see a double digit increase with the gradual return of leisure and business travel.

FY 2023 revenue from the Commonwealth is expected to be up 8.9 percent while federal government revenues are expected to decrease 10.5 percent. The increase in the Commonwealth revenue can be attributed mainly to increased mental health and Compensation Board funding. These increases are partially offset by decreases to transit aid and prisoner expense reimbursements. Federal revenue is expected to be down 10.5 percent due to the removal of one-time American Rescue Plan (ARPA) monies in FY 2022.

The FY 2023 adopted budget reflects a CY 2022 real estate tax rate of \$1.030, which includes the current base rate of \$1.013 and the adopted County-wide sanitary district rate of \$0.017 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth, the average homeowner will pay \$395 more in real estate taxes in CY 2022 than in CY 2021 at current tax rates, an increase of 5.3 percent.

The FY 2023 adopted transfer to APS at existing tax rates is \$584,382,149 in ongoing FY 2023 local tax revenues – a \$54.5 million increase from the FY 2022 adopted budget. These funds are generated from a 46.6 percent share of ongoing local tax revenues. In addition to the transfer from revenue sharing principles, the Schools will receive \$20.5 million in one-time funding. Total adopted School funding for FY 2023 at the current tax rate is \$584,382,149.

Arlington continues to economically surpass much of the region and the nation as it gradually recovers from the impacts of the COVID-19 pandemic. The County's unemployment rate has continued to fall from the recent peak observed in CY 2020 and is still one of the lowest in the Commonwealth. The County's per capita income remains among the highest in the state. Home prices remain strong while/ commercial real estate growth has stalled but has been partially offset by the Amazon headquarters development in the County. Despite various challenges remaining from the pandemic, the overall economic outlook is showing signs of a steady recovery so Arlington is poised to begin FY 2023 with growing revenue streams, an uncertain real estate market, and falling unemployment levels.

Arlington is one of approximately 48 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In May 2021, the three primary rating agencies all reaffirmed the highest credit rating attainable for jurisdictions. Ratings issued by Fitch, Inc. (AAA), Moody's Investors Service (Aaa), and Standard & Poor's (AAA) validate that Arlington's financial position is outstanding, and it reflects the strong debt position, stable tax base, and sound financial position.

APS also receives local revenue from individuals or groups who pay fees for services provided by the district. Services include school building rental fees, music instrument rentals, and bus camera fines. Local revenue is also received through tuition paid for a number of programs including, adult education classes, enrichment programs, Montessori program, summer school, and from other jurisdictions. Due to the reduction of services provided by the district associated to the COVID-19 pandemic, the FY 2023 budget reflects a decrease of \$3.6 million or about 14.8 percent in local revenue sources mainly based on lower enrollment in the Extended Day program.



The APS Strategic Plan

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington’s vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement.

On June 7, 2018, the School Board adopted the 2018-2024 Strategic Plan.

2018-2024 STRATEGIC PLAN GOALS

- ⦿ **Student Success:** Multiple Pathways to Student Success
- ⦿ **Student Well-Being:** Healthy, Safe, and Supported Students
- ⦿ **Engaged Workforce**
- ⦿ **Operational Excellence**
- ⦿ **Partnerships:** Strong and Mutually Supportive Partnerships

Understanding that APS, as well as the profession of education as a whole, is dynamic and constantly evolving, each year the Strategic Plan will be reviewed by staff, parents, and community members to determine annual performance toward goals as well as to make any adjustments that may be needed. Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment. In addition to this annual process, the Strategic Plan drives the annual School Board and Superintendent priorities, district department plans, school plans, and specific projects and tasks.

STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS

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

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

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

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

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

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

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

The APS Strategic Plan



Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be proportionate with student need and demographics.
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.

Strategies

- ⊙ Embed global competencies, critical thinking, creative thinking, collaboration, communication, and citizenship into curriculum and instruction.
- ⊙ Adapt curriculum and instruction to the needs of each student.
- ⊙ Increase meaningful inclusive learning environments for students.
- ⊙ Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- ⊙ Increase high-quality options for PreK-12 instructional models within and beyond neighborhood schools.
- ⊙ Ensure equity of access and opportunity across all school programs.
- ⊙ Address unconscious racial bias throughout APS.

STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS

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

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

Performance Objectives

6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).



The APS Strategic Plan

9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

Strategies

- ⊙ Deliver curriculum through innovative and relevant instruction that is adaptable to the diverse needs of each student.
- ⊙ Integrate culturally relevant concepts and practices into all levels of school interactions.
- ⊙ Establish and promote a culture of physical and mental wellness.
- ⊙ Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs and provides interventions when needed through APS and/or community partnerships.

ENGAGED WORKFORCE

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

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

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

The APS Strategic Plan



Strategies

- ⊙ Recruit, retain, and advance high-quality employees.
- ⊙ Provide growth and leadership opportunities for all staff by providing meaningful, high-quality, and relevant professional learning opportunities.
- ⊙ Strengthen evaluation processes.
- ⊙ Promote employee health, wellness, and engagement.
- ⊙ Establish intentional and focused recruitment efforts to bolster a diverse applicant pool.

OPERATIONAL EXCELLENCE

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

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

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
19. All School Board policies will be up to date and will be reviewed every five years.
20. APS Departments (Finance and Management Services, Facilities and Operations, Teaching and Learning, and Planning and Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Strategies

- ⊙ Manage available resources and assets efficiently, cost effectively, and equitably.
- ⊙ Use long-term and systematic processes to ensure organizational capacity to accommodate sustained growth.
- ⊙ Provide high performance learning and working environments that support Universal Design for Learning standards.



The APS Strategic Plan

PARTNERSHIPS: STRONG AND MUTUALLY SUPPORTIVE PARTNERSHIPS

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

- ⦿ High-impact strategies for engaging all families
- ⦿ APS programs and services integrate with those in the broader community
- ⦿ Community businesses and organizations provide opportunities for internships/externships, service, and leadership development

Performance Objectives

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Strategies

- ⦿ Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.
- ⦿ Foster effective and meaningful collaboration among and between resources in APS and the community, including APS programs and services, student, parent, and teacher organizations, County government agencies and programs, non-profit organizations, businesses, advisory groups, and community groups.
- ⦿ Build partnerships with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.
- ⦿ Partner with local organizations to provide wraparound services to students including healthcare, nutrition, academic, and social and emotional supports.
- ⦿ Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality.

The APS Strategic Plan



STRATEGIC PLAN “TUNING” PROCESS

Understanding that APS, as well as the profession of education as a whole, is dynamic and constantly evolving, each year the Strategic Plan will be reviewed by staff, parents, and community members to determine annual performance toward goals, as well as to make any adjustments that may be needed.

This “tuning” process provides flexibility as APS implements the Strategic Plan. As part of tuning, APS will:

1. Conduct an assessment at the end of each school year to review:
 - ⊙ Progress to date on each performance objective, key strengths and opportunities for improvement;
 - ⊙ Potential revisions or changes necessary; and
 - ⊙ Additional resource needs and budget implications.

2. Work with staff and advisory committees to provide a comprehensive analysis of each performance objective from various perspectives, including:
 - ⊙ Should we stay the course and continue to focus on the performance objective?
 - ⊙ If not, what do we need to adjust?
 - Is the 2023-24 outcome for the performance objective too high or too low?
 - Does the performance objective need adjustment to better align with the strategic plan goals?
 - Are there unanticipated changes that are outside of our control that need to be considered?

3. Each September, if needed, the Superintendent will recommend revisions to the School Board’s adopted performance objectives for consideration.

Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment. In addition to this annual process, the Strategic Plan drives the annual School Board and Superintendent priorities, district department plans, school plans, and specific projects and tasks.

In addition to the tuning process, APS staff will prepare an annual implementation plan, describing the detailed tasks that will be undertaken in order to meet the goals in the Strategic Plan.



The APS Strategic Plan

The chart below shows the steps of each of these components and the timing of the related tuning processes.

PLANNING SYSTEM

PLANNING	STEPS	HORIZON	TUNING
<pre> graph TD SP[Strategic Plan] --> SB[SB/Supt Priorities] SB --> DP[Department Plans] SB --> SP2[School Plans] DP <--> SP2 DP --> PT[Projects and Tasks] SP2 --> PT </pre>	<ol style="list-style-type: none"> 1. Conduct community outreach. 2. Update Environmental Scan. 3. Review relevant data. 4. Update long-term goals, strategies, desired outcomes, and indicators. 	6 year	Annual
	<ol style="list-style-type: none"> 1. Develop a "vital few" set of priorities. 2. Cascade priorities to all levels of the division. 3. Align annual budget and resource allocation to priorities. 	1 - 5 years	Annual
	<ol style="list-style-type: none"> 1. Update current condition. 2. Create priority-aligned SMART goals and projects with specific targets and time limits. 3. Develop project management plans. 4. Establish SB/Supt approval of SMART goals and project management plans. 	1 - 3 years	90 days
	<ol style="list-style-type: none"> 1. Create activity and task list of key actions for completing SMART goals and projects. 2. Monitor and report progress. 3. Adjust activities and tasks, as needed. 	Various	90 days or less

Budget Development Process



ARLINGTON PUBLIC SCHOOLS BUDGET PROCESS AND PROCEDURES

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

Budget Policy Guidance and Process Evaluation

June – September

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

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

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

Budget Development

September – March

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

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

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



Budget Development Process

Budget staff incorporates the salary, fringe benefits and position assumptions into an automated salary calculation report that projects the personnel costs for the next budget year. Personnel costs (salary and fringe benefits) comprise nearly 88.6% of the School Operating Fund budget. The salary amounts are then incorporated into the baseline budget estimates.

Baseline budget estimates historically do not include funds for a cost of living adjustment, as this is addressed later in the budget process. The estimates have included salary (step) increases for eligible employees as a matter of School Board policy. The increases are partially offset by budgeted savings from position lapse and employee turnover. In the APS budget, these savings accrue centrally.

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

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

Throughout the fall and early winter, meetings are held with both staff and community members to inform them of the current budget situation and to solicit suggestions on how to address budget challenges, specifically suggestions on efficiencies and reductions the school division could undertake. A list of strategies and initiatives for budget savings is generated from these meetings and posted on line. In addition, periodic budget updates are posted on the APS web site. Surveys may be conducted to elicit suggestions or obtain feedback on specific options.

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

Budget Development Process



Budget Review and Adoption

March – June

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

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

Arlington Public Schools Capital Improvement Plan Development Process

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

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



Budget Development Process

ORGANIZATIONAL



Budget Development Calendar



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



Financial Controls and Policies

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

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

The Arlington School Board budgets for its financial activity in eight different funds, all of which are governmental funds. The funds are as follows:

- ⦿ **The School Operating Fund** is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools and the departments that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and any carry forward from the prior fiscal year.
- ⦿ **The Community Activities Fund** provides support for the operation of joint community/school facilities and programs. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund. Revenue for the Community Activities Fund comes from the County Transfer and local revenue, which represents fees and charges for some of the programs in this fund.
- ⦿ **The Capital Projects Fund** accounts for the capital projects that are funded on a “pay as you go” basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board’s direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. The Capital Projects Fund is supported by the County Transfer and re-estimated County revenue.
- ⦿ **The Food and Nutrition Services Fund** accounts for the school food services program and is responsible for the school breakfast program, the school lunch program, breakfast and lunch programs for summer school and summer camps, lunch programs at several child care centers, the A La Carte programs in the schools, limited vending machine operations, lunch programs at New Directions, the Family Center, and some PreK programs, as well as catering for special school functions. The Food and Nutrition Services Fund is a self-supporting fund.
- ⦿ **The Grants and Restricted Programs Fund** represents funding received by Arlington Public Schools through fees, grants and awards. The Grants and Restricted Programs Fund is further broken down by source of funds: Federal, State, Local/County, and Combined. Within each of these sources are three categories: Entitlements, Discretionary, and Adult Education Grants. Entitlements are funds that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in the calculation of the APS cost per pupil. Discretionary funds are funds for which Arlington Public Schools applies and is awarded on a discretionary basis by the provider.

Financial Controls and Policies



- ⦿ **The Children’s Services Act (CSA) Fund** accounts for those expenditures outlined in the legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia’s state and local services and their related funding to better meet the needs of children with emotional and behavioral problems and their families, youth at risk of an out-of-the-home placement, youth referred by the schools who are in need of services which are not provided by the schools, youth placed in foster care, and youth who may be referred by the Juvenile Court. Both State funds and the County Transfer support this fund.
- ⦿ **The Debt Service Fund** accounts for the principal and interest payments for debts incurred for major school construction. This fund is supported by County Transfer and reserve funds set aside by the School Board to offset increases in debt service.
- ⦿ **The Bond Fund** accounts for the bonds sold annually through referenda every two years for the purpose of school construction and renovations. The Bond Fund is accounted for separately from the annual budget process since the County appropriates bond proceeds to Arlington Public Schools only after each bond sale.

EXPENDITURE CONTROL AND APPROVALS

Budget Management

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

◆ *Revenues*

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

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

◆ *Expenditures*

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



Financial Controls and Policies

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

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

Encumbrance Control

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

Budget Transfers between Accounts

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

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

Financial Information and Reporting

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

In addition, as a component unit of the County, APS participates in the county audit process and prepares the Schools section of the County's Comprehensive Annual Financial Report (CAFR). The CAFR reports the results of all funds under County authorization, including its component units. The combined financial statements of APS are prepared in conformity with generally accepted accounting principles (GAAP) applicable to government units. For FY 2017, the CAFR received an unqualified or "clean" audit opinion, the highest opinion possible, which indicates strong fiscal management and internal controls, indicates adherence to GASB and GAAP standards, and indicates good record-keeping and documentation of transactions.

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

Financial Controls and Policies



SIGNIFICANT FINANCIAL MANAGEMENT AND ACCOUNTING POLICIES

Financial Management Policies

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

Budget Framework

The School Board's operating and capital budget directions are grounded in the Board's Strategic Plan goals and the ten-year Capital Plan. Both guide development of a strategic plan resource allocation for a designated period of time. The School Board will provide budget direction to the Superintendent each year prior to the development of the next fiscal year's budget. In those years when a Capital Improvement Plan (CIP) is developed (every two years), the School Board will also provide direction to the Superintendent on the development of the CIP. (see Policy D-2.35 Financial Management – Budget Direction; adopted and effective September 22, 2016)

Budget Development

Arlington Public Schools prepares and estimates the amount of money needed during the next fiscal year for the support of schools and the school division. This will be prepared in the form of an annual budget approved by the School Board and submitted to the Arlington County Board. The schedule for budget development will provide sufficient time for review and analysis by staff, community and advisory groups and the School Board. (see Policy D-2.36 Financial Management – Operating Budget Development; adopted and effective September 22, 2016)

Capital Improvement Plan Development

Arlington Public Schools develops a ten-year Capital Improvement Plan (CIP) using a two-year development cycle. During the first year, the Superintendent will provide information and report on capital related issues and studies as directed by the School Board. The School Board uses the results of these studies, along with other information, including debt analysis and the prioritization of the identified projects, to determine future facility improvements and student accommodation needs. (see Policy F-1 Financial Management – Capital Improvement Plan; revised and effective December 3, 2020)

Revenue Sharing

The Arlington County School Board and the Arlington County Board maintain either a revenue sharing agreement or revenue sharing principles that provides the allocation of net local County tax revenue (gross revenues less tax refunds) between the County and the Schools. Non-local School revenues that increase or decrease do not alter the allocation. All increases or decreases in local tax revenues will be allocated or absorbed at the same rate defined in the most recent revenue sharing agreement or principles. The revenue sharing agreement or principles may provide for other revenue to be shared with Arlington Public Schools. (see Policy D-2.31 Financial Management – Revenue Sharing; adopted and effective September 22, 2016)



Financial Controls and Policies

Additional County Revenue

Arlington Public Schools may receive additional revenue from the County at close-out of its current fiscal year. Upon approval by the School Board and re-appropriation by the County Board, these funds may be allocated to fund expenditures or added to a reserve. (see Policy D-2.33 Financial Management – Additional County Revenue; adopted and effective September 22, 2016)

Reserve Policy

The Arlington School Board may establish reserves to meet planned or unplanned future needs. Any use of reserves must be approved by the School Board. The status of reserves at the time of budget adoption will be included in School Board's Adopted Budget or as requested by the School Board. (see Policy D-2.34 Financial Management – Reserve Fund; adopted and effective September 22, 2016)

Periodic Reporting

The Finance office prepares midyear and end of fiscal year reports for the School Board on the status of all revenue and expenditure accounts. These revenue and expenditure accounts are reevaluated based on current projections and revised accordingly for approval by the School Board. (see Policy D-2.30 Financial Management – General; adopted and effective September 22, 2016)

Budget Savings

The school system may have savings derived from funds not encumbered or spent by the end of the fiscal year (June 30). Upon approval by the School Board and re-appropriation by the County Board, savings may be allocated to fund expenditures or added to a reserve. (see Policy D-1.31 Financial Management – Budget Savings; adopted and effective September 22, 2016)

Debt Management Policy

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

- ⦿ The ratio of Debt Service to General Expenditures should not exceed 10%
- ⦿ The ratio of Tax-Supported General Obligation and Subject to Appropriation Financing to Market Value should not exceed 3%
- ⦿ The ratio of Tax-Supported General Obligation Debt to Per Capita Income should not exceed 6%
- ⦿ Debt service growth over the six-year projection should not exceed the average ten-year historical revenue growth

(see Policy D-1.32 Financial Management – Debt Management; revised and effective February 20, 2020)

Financial Controls and Policies



Accounting Policies

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

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

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

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

Budgetary Basis

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



Financial Controls and Policies

Relationship between Accounting and Budgeting

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

Equity in Pooled Cash and Investments

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

Interfund Receivables and Payables

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

Inventories

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

Compensated Absences

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

Grant Revenue

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

Debt Service

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

Retirement Plans

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

FINANCIAL

All Funds Summary

Fund Statements by Fund

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

Budget Forecast

**FY 2022-24 CAPITAL
IMPROVEMENT FUND**

SCHOOLS

DEPARTMENTS

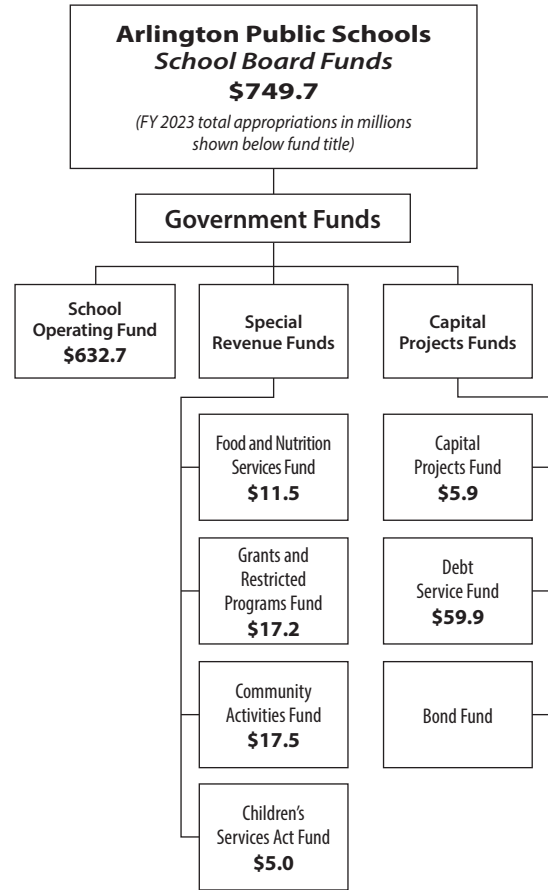
OTHER FUNDS



All Funds Summary

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

At the end of each fiscal year, the County maintains any fund balance and the entire amount is re-appropriated to the Schools by fund in the next fiscal year. The detail below provides the FY 2021 Actual, FY 2022 Adopted and FY 2023 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$500,254,455	\$527,096,322	\$563,897,292
County Transfer - One-time	\$0	\$2,817,940	\$20,484,857
State	\$85,809,109	\$86,471,275	\$102,021,667
Local	\$6,510,422	\$24,274,311	\$20,681,757
Federal	\$41,073,143	\$35,771,895	\$18,056,817
Carry Forward from Prior Year	\$210,777	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$21,659,933	\$21,084,631
TOTAL	\$633,857,907	\$701,591,676	\$749,727,021

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$367,909,077		\$411,499,954		\$449,051,266
Employee Benefits	\$135,159,453		\$145,616,938		\$149,189,565
Purchased Services	\$24,707,256		\$27,338,232		\$28,387,066
Other Charges	\$14,276,679		\$23,243,713		\$23,954,773
Debt Service	\$54,829,686		\$58,367,805		\$59,856,825
Materials and Supplies	\$18,507,565		\$25,217,430		\$27,358,776
Capital Outlay	\$19,994,162		\$10,812,741		\$12,439,665
Other Uses of Funds	(\$501,282)		(\$505,138)		(\$510,916)
TOTAL	\$634,882,596	5,046.70	\$701,591,676	5,119.55	\$749,727,021

All Funds Summary



SCHOOL OPERATING FUND

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

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$430,429,846	\$456,609,269	\$492,750,061
County Transfer - One-time	\$0	\$2,817,940	\$20,484,857
State	\$79,006,941	\$79,309,400	\$91,246,319
Local	\$1,990,426	\$3,675,300	\$3,675,300
Federal	\$19,647,920	\$19,755,118	\$900,000
Carry Forward from Prior Year	\$0	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$21,245,459	\$20,140,121
TOTAL	\$531,075,133	\$586,912,486	\$632,696,658

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$342,027,335		\$383,736,874		\$422,847,958
Employee Benefits	\$127,529,282		\$137,897,402		\$141,518,943
Purchased Services	\$17,677,940		\$21,831,505		\$22,910,031
Other Charges	\$12,917,925		\$19,926,425		\$20,495,654
Materials and Supplies	\$13,146,523		\$16,807,942		\$18,670,138
Capital Outlay	\$13,478,841		\$7,217,474		\$6,764,851
Other Uses of Funds	(\$501,282)		(\$505,138)		(\$510,916)
TOTAL	\$526,276,562	4,772.75	\$586,912,485	4,846.20	\$632,696,658



All Funds Summary

COMMUNITY ACTIVITIES FUND

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

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

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$10,419,711	\$6,013,071	\$6,866,514
Local	\$2,916,505	\$14,439,659	\$10,680,620
Carry Forward from Prior Year	\$210,777	\$0	\$0
TOTAL	\$13,546,993	\$20,452,730	\$17,547,134

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$9,395,234		\$13,160,269		\$10,676,057
Employee Benefits	\$2,543,128		\$3,414,291		\$3,178,589
Purchased Services	\$29,008		\$152,522		\$179,858
Other Charges	\$1,177,808		\$1,917,032		\$1,960,210
Materials and Supplies	\$179,365		\$1,434,994		\$1,128,799
Capital Outlay	\$222,450		\$373,621		\$423,621
TOTAL	\$13,546,993	137.25	\$20,452,730	138.25	\$17,547,134

All Funds Summary



CAPITAL PROJECTS FUND

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

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

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$2,040,843	\$4,188,901	\$2,656,652
County Transfer - One-time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$0	\$0	\$3,032,249
Use of Reserves	\$0	\$0	\$200,000
TOTAL	\$2,040,843	\$4,188,901	\$5,888,901

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



All Funds Summary

FOOD AND NUTRITION SERVICES FUND

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

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

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

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

All Funds Summary



GRANTS AND RESTRICTED PROGRAMS FUND

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards. The Grants and Restricted Programs Fund is further broken down by source of funds: Federal, State, Local/County, and Combined. Within each of these sources are three categories: Entitlements, Discretionary, and Adult Education Grants. Entitlements are funds that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in the calculation of the APS cost per pupil. Discretionary funds are funds for which Arlington Public Schools applies and is awarded on a discretionary basis by the provider.

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
State	\$3,844,313	\$4,900,683	\$4,848,171
Local	\$1,564,293	\$1,664,352	\$1,585,837
Federal	\$12,025,786	\$10,516,777	\$10,781,817
TOTAL	\$17,434,391	\$17,081,812	\$17,215,825

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$13,156,365		\$10,467,683		\$11,005,125
Employee Benefits	\$4,063,282		\$3,234,701		\$3,398,881
Purchased Services	\$835,849		\$741,205		\$699,176
Other Charges	\$89,791		\$237,583		\$75,109
Materials and Supplies	\$784,638		\$1,290,994		\$656,340
Capital Outlay	\$1,651,184		\$1,109,646		\$1,381,193
TOTAL	\$20,581,109	129.70	\$17,081,812	128.10	\$17,215,825



All Funds Summary

CHILDREN'S SERVICES ACT (CSA) FUND

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

Both State funds and the County Transfer support this fund.

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

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

All Funds Summary



DEBT SERVICE FUND

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

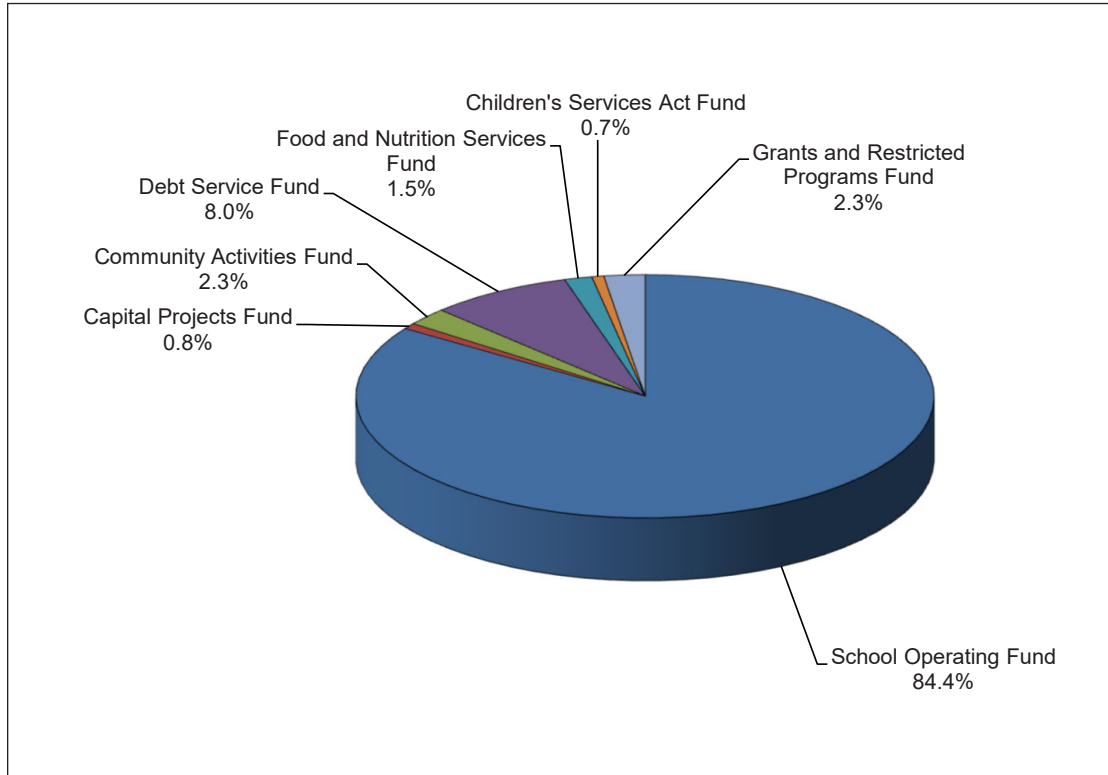
	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$54,829,686	\$57,953,331	\$59,112,315
Use of Reserves	\$0	\$414,474	\$744,510
TOTAL	\$54,829,686	\$58,367,805	\$59,856,825

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



All Funds Summary

FY 2023 ADOPTED BUDGET BY FUND



Fund Statements by Fund



CLASSIFICATION OF FUND BALANCES UNDER GASB 54

Arlington Public Schools classifies fund balances as follows:

- ⦿ Restricted includes fund balance amounts that are to be used for specific purposes as defined by the funds provider. Bond and PAYGO funds are restricted to Capital projects and Grant funds are to be used only for the purposes outlined in the individual grants.
- ⦿ Committed includes fund balance amounts that are constrained to a specific purpose due to a formal action such as incomplete projects and purchase orders that have been committed in the accounting system and the balance used in the FY 2023 Adopted Budget.
- ⦿ Assigned includes fund balance amounts that are intended for a specific purpose but are not considered restricted or committed. The reserve accounts are assigned based on School Board authorization.

CHANGES IN FUND BALANCES

The change in the School Operating fund balance for FY 2023 includes a decrease in reserve funds of \$21.1 million in order to partially offset increases and balance the FY 2023 School Board's Adopted budget. The decrease in reserves include: \$0.7 million from the subsequent years' debt service reserve, \$3.6 million from the general reserve and \$16.7 million from the compensation reserve.



Fund Statements by Fund

FINANCIAL

COMBINED FUND STATEMENT

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES:								
Sales Tax	28,417,611	30,735,856	34,044,649	33,919,294	38,475,094	39,339,414	39,471,054	39,320,607
Commonwealth of VA	47,637,761	50,603,001	51,764,460	52,551,981	63,546,573	61,710,097	61,892,221	61,684,079
Federal Government	20,605,161	19,685,413	43,153,373	35,771,895	18,056,817	18,256,817	18,456,817	18,656,817
Charges for Services	24,216,473	19,330,098	3,814,353	24,274,311	20,681,757	20,881,757	21,081,757	21,281,757
Use of Money and Property	2,561,957	1,576,220	132,138	-	-	-	-	-
TOTAL REVENUES	123,438,963	121,930,588	132,908,973	146,517,481	140,760,241	140,188,085	140,901,849	140,943,260
EXPENDITURES:								
Current:								
Community Activities	17,737,366	16,525,888	13,546,993	20,522,505	17,547,134	17,697,134	17,847,134	17,997,134
Education	22,542,312	21,691,211	25,970,636	22,904,332	22,190,825	22,190,825	22,190,825	22,190,825
Personnel	464,451,066	479,169,416	473,507,136	526,701,964	569,117,034	586,372,298	602,929,982	617,014,622
Operating	49,734,366	49,379,108	47,286,418	73,732,000	68,403,692	68,343,256	68,447,192	68,521,768
Capital Outlay	11,599,741	13,700,277	13,484,371	7,237,474	6,722,610	5,231,410	5,874,172	6,225,112
Capital Projects	125,257,196	63,997,009	61,592,417	183,644,280	61,908,901	80,214,365	51,787,589	30,901,073
Debt Service:								
Principal	40,309,215	37,971,714	36,593,751	38,625,000	40,138,500	44,039,500	43,907,500	43,813,500
Interest and Fiscal Charges	18,200,253	21,208,746	18,235,935	19,742,805	19,718,325	20,841,984	22,849,505	23,312,320
Interfund Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	749,831,515	703,643,369	690,217,657	893,110,360	805,747,021	844,930,772	835,833,899	829,976,353
REVENUE OVER/(UNDER) EXPENDITURES	(626,392,552)	(581,712,781)	(557,308,684)	(746,592,879)	(664,986,780)	(704,742,687)	(694,932,050)	(689,033,093)
OTHER FINANCING SOURCES								
Operating Transfers In	498,158,376	520,148,028	493,196,675	576,945,014	608,966,780	595,099,287	601,302,967	611,631,106
Operating Transfer Out	(5,003,864)	(1,482,802)	(2,732,138)	-	-	(5,327,346)	(1,916,945)	(410,499)
Interfund Transfer	-	(4,616,362)	6,369,279	-	-	-	-	-
Proceeds of Sales of Bonds	73,940,146	4,616,362	101,116,688	41,870,000	56,020,000	73,750,000	45,320,000	24,430,000
Proceeds from Lease	5,139,346	4,551,233	3,904,340	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	572,234,004	523,216,459	601,854,844	618,815,014	664,986,780	663,521,941	644,706,022	635,650,607
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(54,158,548)	(58,496,322)	44,546,160	(127,777,865)	0	(41,220,746)	(50,226,028)	(53,382,486)
FUND BALANCE								
Beginning of Year	23,774,336	(30,384,212)	(88,880,534)	(88,880,534)	(44,334,374)	(216,658,399)	(44,334,374)	(257,879,145)
End of Year	(30,384,212)	(88,880,534)	(44,334,374)	(216,658,399)	(44,334,374)	(257,879,145)	(94,560,401)	(311,261,631)

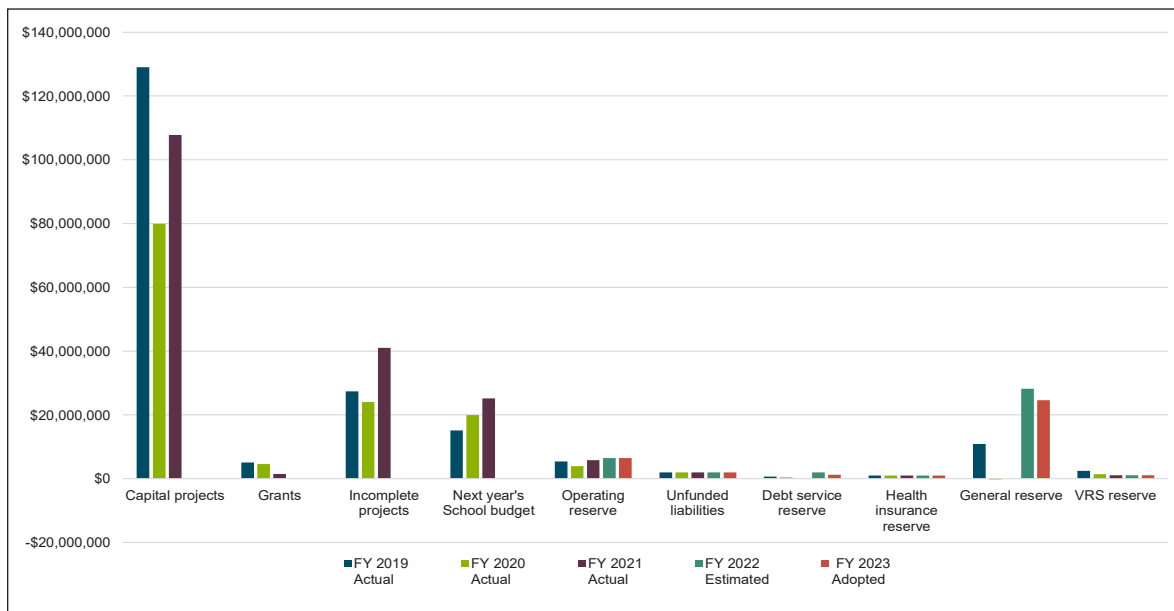
Fund Statements by Fund



COMBINED FUND STATEMENT (CONT.)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
FUND BALANCE								
Restricted for:								
Capital Projects	129,085,720	79,922,641	107,776,617	-	-	-	-	-
Grants	5,074,348	4,594,239	1,447,520	-	-	-	-	-
Committed to:								
Incomplete Projects	27,417,096	23,986,206	41,020,603	-	-	-	-	-
Next Year's School Budget	15,149,258	19,974,087	25,159,933	-	-	-	-	-
Assigned to:								
Operating Reserve	5,420,295	3,905,137	5,882,385	6,478,441	6,478,441	6,478,441	6,478,441	6,478,441
Unfunded Liabilities	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subsequent Years' Debt Service	684,474	414,474	-	2,000,000	1,255,490	-	-	-
OPEB Reserve	-	-	-	-	-	-	-	-
Health Insurance Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Reserve	10,941,029	(233,182)	-	28,180,752	24,567,631	21,844,569	19,121,507	16,398,445
VRS Reserve	2,512,239	1,412,239	1,047,239	1,047,239	1,047,239	47,239	-	-
Capital Reserve	-	-	-	-	-	-	-	-
Compensation Reserve	-	3,812,296	-	16,850,000	123,000	-	-	-
TOTAL FUND BALANCES	\$199,284,459	\$140,788,137	\$185,334,297	\$57,556,432	\$36,471,801	\$31,370,249	\$28,599,948	\$25,876,886

FUND BALANCE TREND ANALYSIS





Fund Statements by Fund

FINANCIAL

SCHOOL OPERATING FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Sales Tax	28,417,611	30,735,856	34,044,649	33,919,294	38,475,094	39,339,414	39,471,054	39,320,607
Commonwealth of VA	42,366,817	44,418,410	44,962,292	45,390,106	52,771,225	53,956,698	54,137,253	53,930,904
Federal Government	973,071	3,755,787	19,647,920	19,755,118	900,000	939,800	979,600	1,019,400
Charges for Services	3,965,921	3,392,247	1,374,586	3,675,300	3,675,300	3,734,000	3,783,969	3,830,576
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	75,723,420	82,302,300	100,029,447	102,739,818	95,821,619	97,969,912	98,371,876	98,101,487
EXPENDITURES								
Current:								
Education								
Personnel	460,016,827	474,406,466	469,589,837	521,634,277	563,651,755	580,800,315	597,241,935	611,201,151
Operating	44,174,775	44,475,651	43,241,106	68,606,745	62,337,293	62,183,561	62,203,561	62,203,561
Capital Outlay	11,460,777	13,672,270	13,478,841	7,217,474	6,707,610	5,216,410	5,859,172	6,210,112
TOTAL EXPENDITURES	515,652,379	532,554,387	526,309,784	597,458,496	632,696,658	648,200,286	665,304,668	679,614,823
REVENUE OVER/(UNDER) EXPENDITURES	(439,928,959)	(450,252,087)	(426,280,337)	(494,718,678)	(536,875,039)	(550,230,374)	(566,932,792)	(581,513,336)
OTHER FINANCING SOURCES:								
Operating Transfers In	436,949,407	444,245,700	424,414,566	506,457,961	537,819,549	515,592,464	518,623,709	528,541,349
Operating Transfer Out	(2,600,000)	-	(2,600,000)	-	-	(5,327,346)	(1,916,945)	(410,499)
Interfund Transfer	(10,997,826)	(4,928,272)	5,326,779	(414,474)	(944,510)	(1,255,490)	-	-
Proceeds from Lease	5,139,346	4,551,233	3,904,340	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	428,490,927	443,868,661	431,045,685	506,043,487	536,875,039	509,009,628	516,706,764	528,130,850
REVENUE AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(11,438,032)	(6,383,426)	4,765,348	11,324,809	0	(41,220,746)	(50,226,028)	(53,382,486)
FUND BALANCE								
Beginning of Year	52,809,292	41,371,260	34,987,834	39,753,182	51,077,991	51,077,991	9,857,246	(40,368,782)
End of Year	41,371,260	34,987,834	39,753,182	51,077,991	51,077,991	9,857,246	(40,368,782)	(93,751,268)
FUND BALANCE								
Committed to:								
Incomplete Projects	9,084,260	6,607,920	10,546,010	-	-	-	-	-
Next Year's School Budget	15,149,258	19,974,087	25,159,933	-	-	-	-	-

Fund Statements by Fund



SCHOOL OPERATING FUND (CONT.)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
Assigned to:								
Operating Reserve	-	-	-	-	-	-	-	-
Unfunded Liabilities	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subsequent Years' Debt Service	684,474	414,474	-	2,000,000	1,255,490	-	-	-
Health insurance reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General reserve	10,941,029	(233,182)	-	28,180,752	24,567,631	21,844,569	19,121,507	16,398,445
VRS reserve	2,512,239	1,412,239	1,047,239	1,047,239	1,047,239	47,239	-	-
Capital Reserve	-	-	-	-	-	-	-	-
Compensation Reserve	-	3,812,296	-	16,850,000	123,000	-	-	-
TOTAL FUND BALANCES	\$41,371,260	\$34,987,834	\$39,753,182	\$51,077,991	\$29,993,360	\$24,891,808	\$22,121,507	\$19,398,445



Fund Statements by Fund

FINANCIAL

FOOD AND NUTRITION SERVICES FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	119,523	129,135	102,699	217,942	431,678	441,978	443,547	441,754
Federal Government	5,759,159	5,072,292	9,399,438	5,500,000	6,375,000	6,535,200	6,695,400	6,855,600
Charges for Services	5,193,433	3,791,707	39,198	4,495,000	4,740,000	4,769,500	4,807,731	4,849,324
Use of Money and Property	158,093	93,418	-	-	-	-	-	-
TOTAL REVENUES	11,230,208	9,086,552	9,541,335	10,212,942	11,546,678	11,746,678	11,946,678	12,146,678
EXPENDITURES								
Current:								
Education								
Personnel	4,434,239	4,762,950	3,917,299	5,067,687	5,465,279	5,571,983	5,688,047	5,813,471
Operating	5,559,591	4,903,457	4,045,312	5,125,255	6,066,399	6,159,695	6,243,631	6,318,207
Capital Outlay	138,964	28,007	5,530	20,000	15,000	15,000	15,000	15,000
TOTAL EXPENDITURES	10,132,794	9,694,414	7,968,141	10,212,942	11,546,678	11,746,678	11,946,678	12,146,678
REVENUE OVER/(UNDER) EXPENDITURES	1,097,414	(607,862)	1,573,194	-	-	-	-	-
OTHER FINANCING SOURCES:								
Operating Transfers In	-	-	-	-	-	-	-	-
Interfund Transfer	-	8,822	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	-	8,822	-	-	-	-	-	-
REVENUE AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	1,097,414	(599,040)	1,573,194	-	-	-	-	-
FUND BALANCE								
Beginning of Year	4,406,873	5,504,287	4,905,247	6,478,441	6,478,441	6,478,441	6,478,441	6,478,441
End of Year	5,504,287	4,905,247	6,478,441	6,478,441	6,478,441	6,478,441	6,478,441	6,478,441
FUND BALANCE								
Committed to:								
Incomplete Projects	83,992	1,000,110	596,056	-	-	-	-	-
Assigned to:								
Operating Reserve	5,420,295	3,905,137	5,882,385	6,478,441	6,478,441	6,478,441	6,478,441	6,478,441
TOTAL FUND BALANCES	\$5,504,287	\$4,905,247	\$6,478,441	\$6,478,441	\$6,478,441	\$6,478,441	\$6,478,441	\$6,478,441

Fund Statements by Fund



COMMUNITY ACTIVITIES FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Federal Government	-	-	2,080,229	-	-	-	-	-
Charges for Services	12,750,112	10,214,959	836,276	14,439,659	10,680,620	10,792,420	10,904,220	11,016,020
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	12,750,112	10,214,959	2,916,505	14,439,659	10,680,620	10,792,420	10,904,220	11,016,020
EXPENDITURES								
Current:								
Community Activities	17,737,366	16,525,888	13,546,993	20,522,505	17,547,134	17,697,134	17,847,134	17,997,134
TOTAL EXPENDITURES	17,737,366	16,525,888	13,546,993	20,522,505	17,547,134	17,697,134	17,847,134	17,997,134
REVENUE OVER/(UNDER) EXPENDITURES	(4,987,254)	(6,310,929)	(10,630,488)	(6,082,846)	(6,866,514)	(6,904,714)	(6,942,914)	(6,981,114)
OTHER FINANCING SOURCES								
Operating Transfers In	5,137,867	6,330,579	10,419,711	6,013,071	6,866,514	6,904,714	6,942,914	6,981,114
Interfund Transfer	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	5,137,867	6,330,579	10,419,711	6,013,071	6,866,514	6,904,714	6,942,914	6,981,114
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	150,613	19,650	(210,777)	(69,775)	-	-	-	-
FUND BALANCE								
Beginning of Year	110,289	260,902	280,552	69,775	-	-	-	-
End of Year	260,902	280,552	69,775	-	-	-	-	-
FUND BALANCE								
Committed to:								
Incomplete Projects	260,902	280,552	69,775	-	-	-	-	-
TOTAL FUND BALANCES	\$110,289	\$260,902	\$69,775	\$0	\$0	\$0	\$0	\$0



Fund Statements by Fund

FINANCIAL

GRANTS AND RESTRICTED PROGRAMS FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	3,693,143	4,050,478	3,844,312	4,900,683	4,900,683	4,900,683	4,900,683	4,900,683
Federal Government	13,872,931	10,857,334	12,025,786	10,516,777	10,516,777	10,516,777	10,516,777	10,516,777
Charges for Services	2,307,007	1,931,185	1,564,293	1,664,352	1,664,352	1,664,352	1,664,352	1,664,352
Use of Money and Property								
TOTAL REVENUES	19,873,081	16,838,997	17,434,391	17,081,812	17,215,825	17,215,825	17,215,825	17,215,825
EXPENDITURES								
Current:								
Education	19,136,892	17,319,106	20,581,110	18,529,332	17,215,825	17,215,825	17,215,825	17,215,825
TOTAL EXPENDITURES	19,136,892	17,319,106	20,581,110	18,529,332	17,215,825	17,215,825	17,215,825	17,215,825
REVENUE OVER/(UNDER) EXPENDITURES	736,189	(480,109)	(3,146,719)	(1,447,520)	-	-	-	-
FUND BALANCE								
Beginning of Year	4,338,159	5,074,348	4,594,239	1,447,520	-	-	-	-
End of Year	5,074,348	4,594,239	1,447,520	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Grants	5,074,348	4,594,239	1,447,520	-	-	-	-	-
Committed to:								
Incomplete Projects	-	-	-	-	-	-	-	-
TOTAL FUND BALANCES	\$5,074,348	\$4,594,239	\$1,447,520	\$0	\$0	\$0	\$0	\$0

Fund Statements by Fund



CHILDREN'S SERVICES ACT FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	1,458,278	2,004,978	2,855,157	2,043,250	2,463,250	2,463,250	2,463,250	2,463,250
TOTAL REVENUES	1,458,278	2,004,978	2,855,157	2,043,250	2,463,250	2,463,250	2,463,250	2,463,250
EXPENDITURES								
Current:								
Education	3,405,420	4,372,105	5,389,526	4,375,000	4,975,000	4,975,000	4,975,000	4,975,000
TOTAL EXPENDITURES	3,405,420	4,372,105	5,389,526	4,375,000	4,975,000	4,975,000	4,975,000	4,975,000
REVENUE OVER/(UNDER) EXPENDITURES	(1,947,142)	(2,367,127)	(2,534,369)	(2,331,750)	(2,511,750)	(2,511,750)	(2,511,750)	(2,511,750)
OTHER FINANCING SOURCES								
Operating Transfers In	1,947,142	2,367,127	2,534,369	2,331,750	2,511,750	2,511,750	2,511,750	2,511,750
TOTAL OTHER FINANCING SOURCES (USES)	1,947,142	2,367,127	2,534,369	2,331,750	2,511,750	2,511,750	2,511,750	2,511,750
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	-	-
FUND BALANCE								
Beginning of Year	-	-	-	-	-	-	-	-
End of Year	-	-	-	-	-	-	-	-
TOTAL FUND BALANCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Fund Statements by Fund

CAPITAL PROJECTS BOND FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Use of Money and Property	2,403,864	1,482,802	132,138	-	-	-	-	-
TOTAL REVENUES	2,403,864	1,482,802	132,138	0	0	0	0	0
EXPENDITURES								
Current:								
Capital Projects	99,584,153	33,597,353	44,486,914	131,614,725	56,020,000	73,750,000	45,320,000	24,430,000
TOTAL EXPENDITURES	99,584,153	33,597,353	44,486,914	131,614,725	56,020,000	73,750,000	45,320,000	24,430,000
REVENUE OVER/(UNDER) EXPENDITURES	(97,180,289)	(32,114,551)	(44,354,776)	(131,614,725)	(56,020,000)	(73,750,000)	(45,320,000)	(24,430,000)
OTHER FINANCING SOURCES								
Operating Transfer Out	(2,403,864)	(1,482,802)	(132,138)	-	-	-	-	-
Proceeds of Sales of Bonds	63,130,000	-	80,150,000	41,870,000	56,020,000	73,750,000	45,320,000	24,430,000
TOTAL OTHER FINANCING SOURCES (USES)	60,726,136	(1,482,802)	80,017,862	41,870,000	56,020,000	73,750,000	45,320,000	24,430,000
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(36,454,153)	(33,597,353)	35,663,086	(89,744,725)	-	-	-	-
FUND BALANCE								
Beginning of Year	124,133,145	87,678,992	54,081,639	89,744,725	-	-	-	-
End of Year	87,678,992	54,081,639	89,744,725	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	73,989,446	41,692,751	69,322,960	-	-	-	-	-
Committed to:								
Incomplete Projects	13,689,546	12,388,888	20,421,765	-	-	-	-	-
TOTAL FUND BALANCES	\$87,678,992	\$54,081,639	\$89,744,725	\$0	\$0	\$0	\$0	\$0

Fund Statements by Fund



CAPITAL PROJECTS FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	-	-	-	-	3,032,249	-	-	-
Charges for Services	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	3,032,249	-	-	-
EXPENDITURES								
Current:								
Capital Projects	25,673,043	30,399,656	17,105,503	52,029,555	5,888,901	6,464,365	6,467,589	6,471,073
Interest & Fiscal Charges	148,058	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,821,101	30,399,656	17,105,503	52,029,555	5,888,901	6,464,365	6,467,589	6,471,073
REVENUE OVER/(UNDER) EXPENDITURES	(25,821,101)	(30,399,656)	(17,105,503)	(52,029,555)	(2,856,652)	(6,464,365)	(6,467,589)	(6,471,073)
OTHER FINANCING SOURCES								
Operating Transfers In	428,929	8,327,250	1,268,343	4,188,901	2,656,652	6,464,365	6,467,589	6,471,073
Interfund Transfer	6,331,447	-	772,500	-	200,000	-	-	-
Proceeds of Sales of Bonds	10,810,146	4,616,362	20,966,688	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	17,570,522	12,943,612	23,007,531	4,188,901	2,856,652	6,464,365	6,467,589	6,471,073
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(8,250,579)	(17,456,044)	5,902,028	(47,840,654)	-	-	-	-
FUND BALANCE								
Beginning of Year	67,645,249	59,394,670	41,938,626	47,840,654	-	-	-	-
End of Year	59,394,670	41,938,626	47,840,654	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	55,096,274	38,229,890	38,453,657	-	-	-	-	-
Committed to:								
Incomplete Projects	4,298,396	3,708,736	9,386,997	-	-	-	-	-
TOTAL FUND BALANCES	\$59,394,670	\$41,938,626	\$47,840,654	\$0	\$0	\$0	\$0	\$0



Fund Statements by Fund

DEBT SERVICE FUND

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
EXPENDITURES								
Debt Service:								
Principal	40,309,215	37,971,714	36,593,751	38,625,000	40,138,500	44,039,500	43,907,500	43,813,500
Interest and Fiscal Charges	18,052,195	21,208,746	18,235,935	19,742,805	19,718,325	20,841,984	22,849,505	23,312,320
Interest and Fiscal Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	58,361,410	59,180,460	54,829,686	58,367,805	59,856,825	64,881,484	66,757,005	67,125,820
REVENUE OVER/(UNDER) EXPENDITURES	(58,361,410)	(59,180,460)	(54,829,686)	(58,367,805)	(59,856,825)	(64,881,484)	(66,757,005)	(67,125,820)
OTHER FINANCING SOURCES								
Operating Transfers In	53,695,031	58,877,372	54,559,686	57,953,331	59,112,315	63,625,994	66,757,005	67,125,820
Interfund Transfer	4,666,379	303,088	270,000	414,474	744,510	1,255,490	-	-
TOTAL OTHER FINANCING SOURCES (USES)	58,361,410	59,180,460	54,829,686	58,367,805	59,856,825	64,881,484	66,757,005	67,125,820
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	-	-
FUND BALANCE								
Beginning of Year	-	-	-	-	-	-	-	-
End of Year	-	-	-	-	-	-	-	-
TOTAL FUND BALANCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Revenue Assumptions

LOCAL

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

Each year, we build the budget assuming funding from closeout from the current year will fund a portion of the next year's budget. For FY 2023, \$3.5 million in carry forward is anticipated from FY 2022 for the School Operating Fund.

Use of Reserves - \$21,084,631

Over the past several years, the School Board has placed funds from closeout into reserve to help offset one-time costs in future budgets, and to defray increases in future debt service, Virginia Retirement System (VRS) contributions, and compensation increases. The FY 2023 Adopted Budget uses \$21.1 million from reserves. This includes \$0.7 million from the Debt Service reserve, \$16.7 million from the Compensation Reserve, and \$3.6 million from the Future Budget Years reserve.

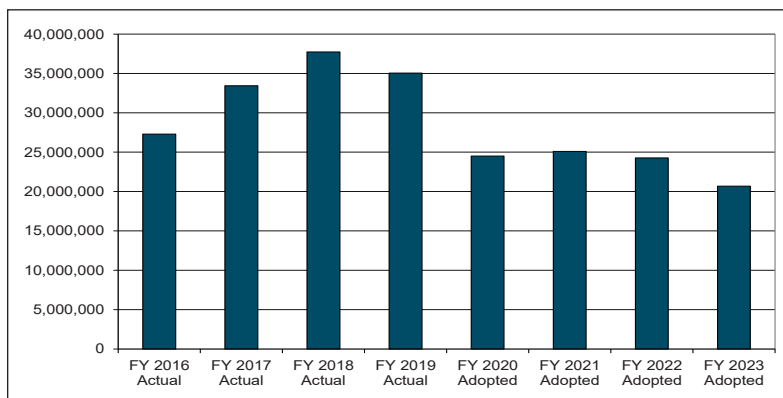
USE OF RESERVES BY FISCAL YEAR				
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
2.81%	1.74%	2.61%	3.09%	2.81%

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

Revenues from fees and charges include funds paid directly to the school division by individuals or groups for various types of services or products received. Fees and charges furnish revenue to the School Operating Fund, the Community Activities Fund, the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund and provide \$20.7 million or 2.8 percent of the total revenue for all funds.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2023 and projecting the number of students who will take advantage of those services. Additionally, the costs of the services are projected to determine an increase in specific fees, if necessary. Fees for building rentals, musical instrument rentals, athletic events, sale of obsolete equipment, etc., are determined by reviewing the actual revenues received for the past three years for these products or services and then projecting the amounts that will be received in the next fiscal year. Any changes in policy that might impact fees are also reviewed.

LOCAL REVENUE – FEES AND CHARGES





Revenue Assumptions

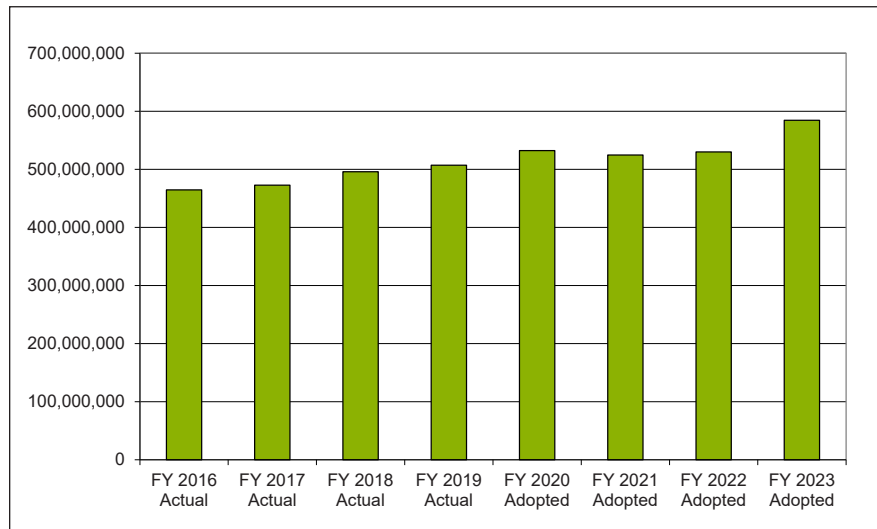
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2023 was decreased \$3.6 million. A majority of this decrease is a result of lower enrollment in the Extended Day program which is expected to reduce revenue from tuition payments by \$3.8 million. Food and Nutrition Services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

County Transfer/Revenue Sharing – \$584,382,149

The County Transfer based on revenue sharing totals \$584.4 million or 78.0 percent of the total revenue for all funds, an increase of \$54.5 million or 10.3 percent from the FY 2022 Adopted Budget. The County Transfer comprises \$563.9 million in on-going revenue in accordance to the revenue sharing policy and \$20.5 million in one-time revenue. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The School Board’s Adopted budget reflects a revenue sharing allocation of 47.0 percent of local tax revenue.

Within the total transfer amount, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Children’s Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2023, the County Transfer for the School Operating Fund increases \$53.8 million or 11.7 percent from the FY 2022 Adopted Budget. In addition, County funding is projected to increase for the Debt Service Fund (\$1.1 million), the Children’s Services Act Fund (\$0.2 million) and the Community Activities Fund (\$0.9 million) and decrease in the Capital Projects Fund (\$1.5 million),

COUNTY TRANSFER



Revenue Assumptions



STATE

State revenue provides \$102.0 million or 13.6 percent of the total revenue for all funds, a \$15.6 million increase from the FY 2022 Adopted budget. The State revenue in the FY 2023 budget is based on the General Assembly’s adopted budget 2022-2024 biennial budget, as presented on June 6, 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. In addition to the funds provided by the General Assembly’s adopted budget to the School Operating Fund (\$91.2 million), state funding is received in the Children’s Services Act Fund (\$2.5 million), Capital Projects Fund (\$3.0 million), Grants and Restricted Programs Fund (\$4.9 million), and Food and Nutrition Services Fund (\$0.4 million).

State Aid to Education: Standards of Quality – \$45,091,733

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

The General Assembly is responsible for determining how state funds are distributed to school divisions. It apportions the cost of funding the SOQ between the state and local governments, adjusted for each locality by an equalization formula, also known as the Local Composite Index (LCI), the state’s measure of local “ability to pay.” Localities with lower LCIs receive more state funding than those with higher LCIs. Arlington’s LCI of 0.8000 means that the state will only pay 20 percent of the cost of funding the SOQ because Arlington is calculated to have the “ability to pay” 80 percent of the cost of funding the SOQ.

State Aid to Education: Incentive Programs – \$11,925,687

Incentive programs provide funding above the SOQ funding for specific needs provided the school division certifies it meets the specific requirements for each of the programs. The Superintendent must provide certifications to the state each year in order to receive these funds. The Technology-Virginia Public School Authority (VPSA) grant continues in FY 2023 with a slight increase and 53 percent of At-Risk funding is provided through the incentive programs. In addition, the General Assembly’s adopted budget reduces funding for VPI by \$0.1 million which will allow us to request reimbursement for 397 students. Also included in the General Assembly’s adopted budget is a compensation supplement of \$2.0 million which requires a 5 percent salary increase effective July 1, 2022 and an additional 5 percent salary increase effective July 1, 2023. Funding for school construction of \$3.0 million and school meals expansion (\$0.1 million) are included. Finally, additional hold harmless funding of \$1.3 million and a supplemental general fund payment of \$2.3 million is provided due to reductions in revenue as a result of the pandemic.

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

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



Revenue Assumptions

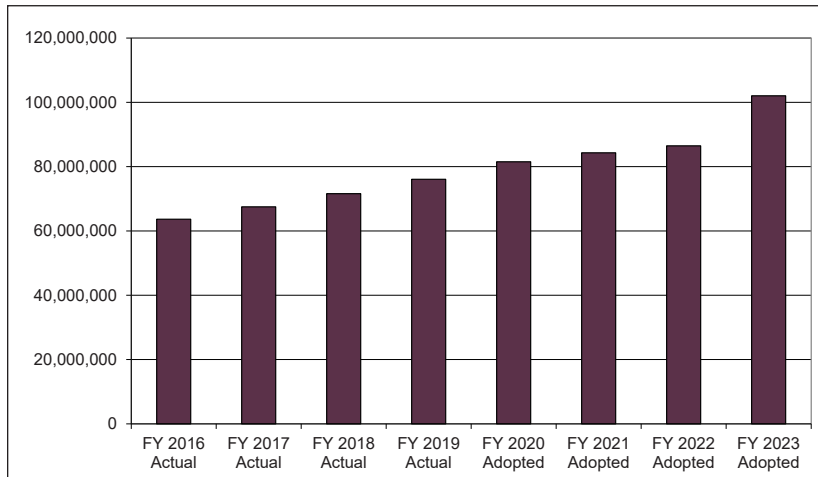
State Aid to Education: Lottery Funded Programs – \$4,674,403

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 47 percent is funded by Lottery funds. Also, \$2.1 million for infrastructure and operations are funded by Lottery proceeds.

State Sales Tax – \$38,419,503

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The General Assembly’s adopted budget includes an increase of \$4.5 million in sales tax revenue for APS in FY 2023. However, because sales tax estimates over the past several years have been high and a mid-year adjustment has been necessary each year, we have reduced the sales tax estimate provided in the General Assembly’s adopted budget by \$250,000.

STATE REVENUE



FEDERAL

Federal Revenue – \$18,056,895

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$18.1 million for FY 2023, an decrease of \$17.7 million from the FY 2022 Adopted budget which is a result of a reduction of \$18.9 million received from the American Rescue Plan Act. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), Every Student Succeeds Act (ESSA) funding, and other grants. Federal revenue projections for the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund are based on current federal legislation and the best estimates available at the time of budget preparation.

Revenue Assumptions



RESERVES

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

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

Details on the sources, uses, and balances of the reserves can be found in the Supplemental Section beginning on page [613](#).

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.

The chart below shows the balance of reserve funds as of May 12, 2022.

RESERVES AVAILABLE

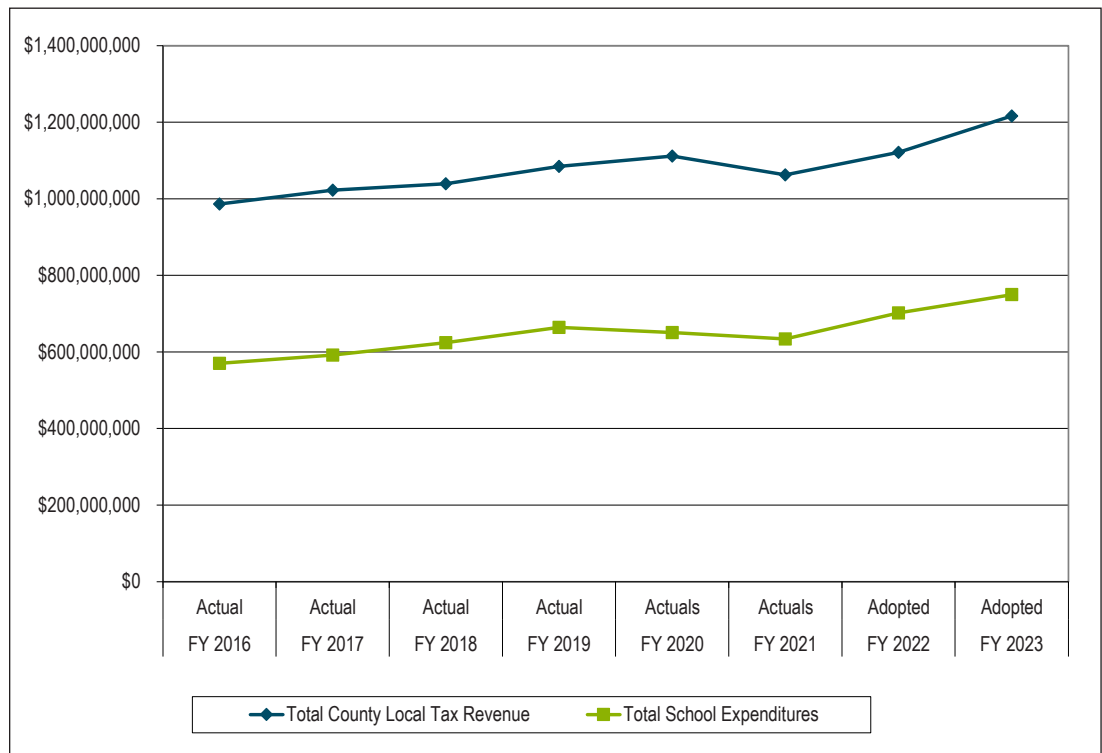
RESERVE	CURRENT BALANCE	USED IN FY 2023 ADOPTED BUDGET	NEW BALANCE
Capital	\$33.7		\$33.7
VRS	\$1.0		\$1.0
Debt Service	\$2.0	(\$0.7)	\$1.3
Future Budget Years	\$28.2	(\$3.6)	\$24.6
Compensation	\$16.9	(\$16.7)	\$0.1
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
TOTAL	\$84.8	(\$21.1)	\$63.7



Revenue History

In the FY 2023 budget, 78.0 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 School Board's adopted budget is based on a revenue sharing allocation of 47.0 percent, the same percentage as FY 2022. In FY 2023, the total County Transfer comprises \$563.9 million of ongoing and \$20.5 million of one-time local tax revenue. The remaining revenue is received from the federal government, from the State, and from local grants, fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2016 Actual to FY 2023 Adopted.

REVENUE HISTORY



Expenditure Assumptions



SALARIES

Salary calculations are automated and based on current salaries. A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries. Typically, salary savings average \$1.5 million each year; for the FY 2023 budget, salary savings total \$1.5 million. For FY 2023, the salary calculation program budgets an average salary for all vacant positions.

The budget includes funding of \$37.0 million to implement a redesign of the pay scales which will eliminate longevity steps, increase starting pay to align with neighboring jurisdictions, and expand the number of steps on certain scales. The funds will also be used to provide employees with one to five steps depending on the number of steps the employee missed over the past ten years as a result of the budget not including a step increase. In addition, funding has been added to the budget to provide stipends for administrators with graduate-level degrees that align to their position in APS. This increase supports the School Board’s goal to ensure that APS recruits, hires, and invests in a high-quality and diverse workforce.

In FY 2023, salaries and the associated benefits account for 89.2 percent of the School Operating Fund, an increase of 0.3 percent, and 79.8 percent of the total budget, an increase of 0.4 percent.

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

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2022-23	Yes	Implementation of a new salary scale as recommended by the compensation study. Employees receive one to four additional steps depending on the number of steps missed over the past ten years. Stipend for administrative staff with advanced degrees in field of work.
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021. Additional step at the top of the C, E, G, M, P, and T scales. \$1000 bonus to eligible employees 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.
2013-14	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.



Expenditure Assumptions

EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

The General Assembly’s 2022-2024 biennial budget as adopted on June 6, 2022, maintains the VRS rate at 16.62%.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY 2022 ADOPTED	FY 2023 ADOPTED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	16.62%	16.62%	0.00%	0.0%
Retirement – Non-professional	5.98%	5.98%	0.00%	0.0%
Group Life Insurance	1.34%	1.34%	0.00%	0.0%
Retiree Health Care Credit	1.21%	1.21%	0.00%	0.0%

Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to decrease by \$1.7 million in FY 2023 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 2023. APS currently has an unfunded OPEB obligation of \$186.9 million and a Net OPEB Obligation of \$97.7 million.

Defined Contribution match

For FY 2023, the defined contribution match remains at 0.4 percent of salary or \$240 per year, whichever is greater.

Other Benefits

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

Expenditure Assumptions



ENROLLMENT AND CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2023 budget reflects a decrease in enrollment over that which was projected for FY 2022. The FY 2022 Adopted budget included funds and positions based on a projected enrollment of 29,108 students. On September 30, 2021, actual enrollment was 26,911 students. For FY 2023, the projected enrollment is 27,583 students which represents a decrease of 1,525 students from the FY 2022 projected enrollment of 29,108 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 2023 projections.

The projected enrollment included in the School Board’s adopted budget results in a decrease of \$8.6 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place. This year, in order to mitigate learning loss, additional reading and math staffing and changes to the class size planning factors have been included in the budget. In addition, the opening of the new Washington-Liberty High School Annex adds \$0.6 million in start-up and \$0.2 million in ongoing costs including 2.50 positions.

COST OF ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	(\$4.5)	(48.10)
Secondary	(\$3.3)	(35.85)
Other School-based	(\$0.9)	(3.50)
Special Education Enrollment Growth	\$0.1	(5.00)
Staffing Contingency	\$0.0	0.00
Enrollment Subtotal	(\$8.6)	(92.45)
Adopted Planning Factor Changes		
Elementary reading and math coaches at Title I schools or enrollment over 650	\$0.9	9.00
Reduce class size by 2 at elementary schools	\$2.2	25.00
Adjust middle school staffing for teams and block scheduling	\$3.8	38.70
Reduce class size by 1 at high schools	\$1.3	13.40
Adopted Planning Factor Changes Subtotal	\$8.2	86.10
TOTAL COST OF ENROLLMENT GROWTH	(\$0.4)	(6.35)



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

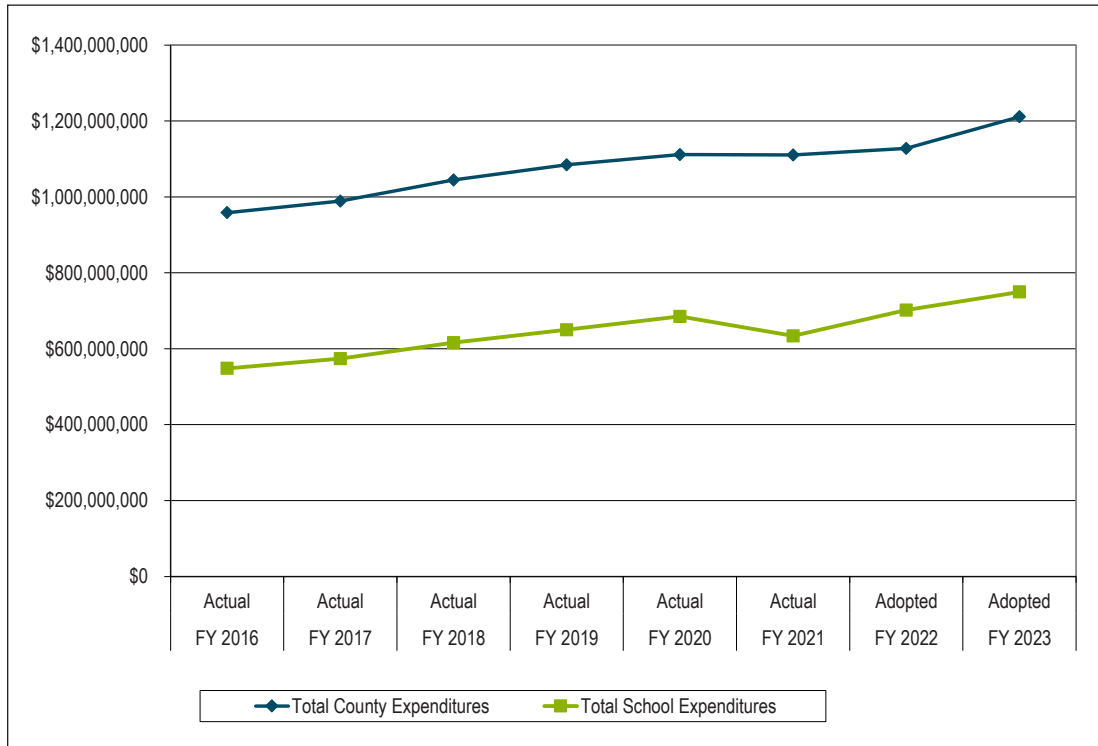
Debt Service increases by \$1,489,020 to account for the principal and interest payments on bonds previously sold for construction projects and upcoming bond sales as projected in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement Plan (CIP) on June 21, 2018, the one-year CIP adopted on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

Expenditure History



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

EXPENDITURE HISTORY





Budget Forecast

FINANCIAL

	FY 2023 SCHOOL BOARD'S ADOPTED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$701,591,676		\$749,727,021	\$729,960,028	\$740,287,873
CHANGES IN REVENUE					
Increase in County Revenue	\$36,800,970		\$11,422,911	\$11,945,332	\$11,881,824
County One-Time Revenue	\$17,666,917		\$0	\$0	\$0
County One-Time Revenue - Prior Year	\$0		(\$17,666,917)	\$0	\$0
Increase/(Decrease) in Local Revenue	(\$3,592,554)		\$200,000	\$200,000	\$200,000
Increase/(Decrease) in State Funds - All funds	\$15,550,392		\$2,060,093	\$313,764	(\$358,589)
Increase/(Decrease) in Federal Revenue	(\$17,715,078)		\$200,000	\$200,000	\$200,000
NET REVENUE	\$750,302,323		\$745,943,107	\$742,619,124	\$752,211,108
USE OF RESERVES					
VRS Reserve Used in Prior Year Budget	(\$365,000)		\$0	(\$1,000,000)	(\$47,239)
Debt Service Reserve Used in Prior Year Budget	(\$414,474)		(\$744,510)	(\$1,255,490)	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$11,974,566)		(\$3,613,121)	(\$2,723,062)	(\$2,723,062)
Compensation Reserve Used in Prior Year Budget	(\$3,579,114)		(\$16,727,000)	(\$123,000)	\$0
Capital Reserve Used in Prior Year Budget	(\$5,326,779)		\$0	\$0	\$0
Future Budget Years Reserve Used in Current Year Budget	\$3,613,121		\$2,723,062	\$2,723,062	\$2,723,062
Compensation Reserve Used in Current Year Budget	\$16,727,000		\$123,000	\$0	\$0
Capital Reserve Used in Current Year Budget ¹	\$0		\$0	\$0	\$0
VRS Reserve Used in Current Year Budget ¹	\$0		\$1,000,000	\$47,239	\$0
Debt Service Reserve Used in Current Year Budget ¹	\$744,510		\$1,255,490	\$0	\$0
NET USE OF RESERVES	(\$575,302)		(\$15,983,079)	(\$2,331,251)	(\$47,239)
TOTAL FUNDS AVAILABLE	\$749,727,021		\$729,960,028	\$740,287,873	\$752,163,869
EXPENDITURES					
Prior Year Budget - All Funds	\$701,591,676	5,046.70	\$749,727,021	\$771,180,773	\$790,513,900
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	(\$3,220,644)		\$2,400,000	\$2,400,000	\$2,400,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$4,709,805)	0.00	(\$5,402,647)	(\$2,723,062)	(\$2,723,062)
Other Funds					
Debt Service	\$1,489,020		\$5,024,660	\$1,875,521	\$368,815
Minor Construction/Major Maintenance	\$200,000				
Reinstate FY 2022 One-Year Reductions	\$1,500,000				
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	(\$1,800,178)	(0.60)	\$350,000	\$350,000	\$350,000
NET BASELINE ADJUSTMENTS	(\$6,541,607)	(0.60)	\$2,372,013	\$1,902,459	\$395,753
PRIORITY # 1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS					
Enrollment Growth					
Changes in enrollment (salaries, benefits, materials & supplies)	(\$8,618,086)	(92.45)	\$1,800,100	\$3,177,000	(\$237,300)
Spring enrollment changes	\$0		\$800,000	\$800,000	\$800,000
Cost to reduce class size by 2 at ES (K-1@24, 2-3@26, 4-5@28)	\$2,204,411	25.00	\$0	\$0	\$0
Cost for 0.50 Reading Teacher and 0.5 Math Coach at ES (Title I and over 650)	\$880,839	9.00			

Budget Forecast



	FY 2023 SCHOOL BOARD'S ADOPTED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
Cost for changing MS planning factor for teams/ block scheduling	\$3,787,608	38.70			
Cost to reduce class size by 1 at HS	\$1,311,471	13.40	\$0	\$0	\$0
Relocatables and Furniture/Technology	\$0		\$825,000	\$825,000	\$825,000
Reinstate FY 2022 One-Year Reductions					
English Learners Specialist - Delay hiring	\$48,935				
ATSS Specialist - Delay Hiring for One Year	\$95,487				
Baseline Adjustments					
Ongoing Baseline Services	\$1,944,785	7.00			
One-Time Baseline Services	\$1,543,700				
Continuing Initiatives from the FY 2022 Budget					
Student Support coordinators	\$927,464	7.00	\$529,980		
Mathematics Screener (Grades 1-4)	\$27,000				
SEL Universal Screener (K-12)	\$27,000				
Integration Station Administrator			\$128,557		
Athletic Coach Stipends			\$40,000		
Athletic Trainer Supplemental Salary			\$5,917		
Student Behavior and School Climate Compliance Coordinator			\$128,557		
New Academic Stipend			\$30,647		
Assistive Technology Specialist			\$381,948		
Supervisor of Related Services			\$147,170		
New Budget Requests					
Behavior Specialists	\$97,871	1.00			
Responsive Classroom Teacher Training	\$24,000				
Trauma Informed Care and Resilience-Focused Classrooms to Build Student Climate	\$1,000				
Virtual instructional learning services	\$667,972	5.00			
Trauma-Informed professional learning	\$10,000				
Office of Academics Zero-Based Budget					
Dual Language Immersion coordinator and resources	\$142,495	1.00			
Instructional Technology Coordinators (ITCs) at the comprehensive high schools	\$376,841	3.00			
Early Childhood teacher specialist	\$97,871	1.00			
English Learners consulting	\$85,000				
English Learners counselors	\$293,613	3.00			
Functional Life Skills coordinator	\$132,495	1.00			
Special education 1:1 assistants	\$1,724,319	30.00			
Special education behavior specialists	\$391,483	4.00			
Special education Interlude therapists	\$636,161	6.50			
Special education interpreters	\$431,819	5.00			
Special education Pre-K assistants	\$1,005,853	17.50			
Special education speech therapists	\$489,354	5.00			
Math curriculum supervisor	\$151,621	1.00			
High school math coaches	\$391,484	4.00			
Tutoring for grades 6-12 (one-time)	\$628,000				
NET PRIORITY #1 ADJUSTMENTS	\$11,959,865	95.65	\$4,817,876	\$4,802,000	\$1,387,700



Budget Forecast

FINANCIAL

	FY 2023 SCHOOL BOARD'S ADOPTED	FTEs	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
PRIORITY # 2 - ADVANCE 2018-24 STRATEGIC PLAN GOALS WITH FOCUS ON INNOVATION AND EQUITY					
Reinstate FY 2022 One-Year Reductions					
Partnership coordinator	\$128,556				
Baseline Adjustments					
Ongoing Baseline Services	\$22,100				
Continuing Initiatives from the FY 2022 Budget					
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month			\$12,201		
Program Costs (DEI)			\$5,000	\$5,000	
Diversity Employment Specialist			\$95,487		
Equity Influencer Equity Team stipend			\$26,130		
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month			\$35,092		
FACE 12-month Supervisor			\$147,170		
FACE Action Team Coordinator Stipend Position			\$40,200	\$20,100	
Professional Services (DEI)			\$20,000	\$15,000	
New Budget Requests					
Equity and Excellence coordinator at H-B Woodlawn	\$39,748	0.30			
Equity and Excellence coordinator at Yorktown	\$66,247	0.50			
Equity Dashboard	\$30,000	0.00			
Director of Policy	\$157,229	1.00			
NET PRIORITY #2 ADJUSTMENTS	\$443,881	1.80	\$381,280	\$40,100	\$0
PRIORITY # 3 - RECRUIT, HIRE, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK					
Compensation					
Implementation of the Compensation Study Recommendations	\$36,997,247		\$9,000,000	\$10,000,000	\$11,000,000
Stipends for advanced degrees in field of work for administrative staff	\$227,000				
Reinstate FY 2022 One-Year Reductions					
National Board Certified Teacher (NBCT) program	\$20,000				
New Budget Requests					
Director of Labor Relations/Chief Negotiator	\$157,229	1.00			
Administrative assistant	\$71,376	1.00			
Office supplies	\$5,000				
NET PRIORITY #3 ADJUSTMENTS	\$37,477,852	2.00	\$9,000,000	\$10,000,000	\$11,000,000
PRIORITY # 4 - IMPROVE OPERATIONAL EFFICIENCY					
Opening of Washington-Liberty High School Annex					
Start-Up costs	\$590,585				
Ongoing costs	\$178,384	2.50			
Reinstate FY 2022 One-Year Reductions (all reinstated as one-time)					
Replacement instruments	\$15,000				
Additional and replacement furniture and equipment	\$50,000				

Budget Forecast



	FY 2023 SCHOOL BOARD'S ADOPTED	FTES	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
Baseline Adjustments					
Ongoing Baseline Services	\$2,710,696	2.50	\$687,670	\$642,762	\$350,940
One-Time Baseline Services	\$1,898,062		\$1,898,062	\$1,898,062	\$1,898,062
Continuing Initiatives from the FY 2022 Budget					
Emergency Notification			\$144,950		
Renumber School Buildings - VSFPC Compliance			\$10,000		
Threat Assessment Position			\$95,487		
CTE Teacher Specialist Position			\$47,744	\$47,744	
Elementary and Secondary Specialists for Gifted Services			\$95,487		
Compliance Coordinator			\$128,557		
New Budget Requests					
Automated external defibrillator supplies	\$10,000				
New transportation radio consoles	\$155,000				
Apprentice custodians (hourly position with no benefits)	\$153,600				
Implementing new student online registration system	\$50,000				
Instructional Applications analyst	\$130,192	1.00			
Telecommunications upgrade compliance	\$28,300				
APS website web development upgrade	\$175,000				
New app for School Messenger	\$10,000				
School safety coordinators	\$412,022	5.50			
Office of Academics Zero-Based Budget					
Special education Children's Services Act coordinator	\$132,495	1.00			
Efficiencies					
Bell time study	(\$1,903,982)	(38.50)			
NET PRIORITY #4 ADJUSTMENTS	\$6,287,314	7.00	\$2,907,957	\$2,388,568	\$2,049,002
FY 2022 ONE-YEAR REDUCTIONS NOT REINSTATED IN FY 2023					
Other Funds			\$6,000		
Schools/Students			\$377,585		
Transportation Requirements			\$162,155		
Professional Development			\$1,228,887		
Investments to Support Growth			\$1,456,291		
NET FY 2022 ONE-YEAR REDUCTIONS NOT REINSTATED IN FY 2023	\$0	0.00	\$1,774,627	\$0	\$0
NET EXPENDITURES	\$48,135,345	72.85	\$21,453,752	\$19,333,127	\$15,032,455
TOTAL EXPENDITURES	\$749,727,021	5,119.55	\$771,180,773	\$790,513,900	\$805,546,354
Surplus/(Shortfall)	\$0		(\$41,220,745)	(\$50,226,027)	(\$53,382,485)
Surplus/(Shortfall) Based on Prior Year Budget Balanced to Projected Revenue				(\$19,333,127)	(\$15,032,455)

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



Budget Forecast

The budget forecasts for FY 2024 through FY 2026 are based on the adopted budget for FY 2023. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are shown on the previous pages. However, should any variables change, the surpluses or shortfalls will change as well and could be higher or lower. These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the additional students projected to enroll in APS in FY 2024 through FY 2026. These forecasts are not intended to show the effects of any programmatic changes or school boundary decisions that might be made in any of those years.

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

Revenue Assumptions

- ⊙ **County Transfer**—This forecast assumes moderate growth in County local tax revenue which projects 2.0% growth in FY 2024, 1.4% growth in FY 2025 and 1.5% growth in FY 2026. The County Transfer amount is based on 47.0% share of County local tax revenue. Any tax increases or decreases in future years for either the County or the Schools would change the Schools' share and would change the projected revenue in the out years.
- ⊙ **State Revenue**—Assumes growth in State funding beyond FY 2023 strictly for increased enrollment based on the General Assembly's Adopted 2022-2024 biennial budget as presented on June 6, 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. In FY 2023, federal revenue is reduced by the amount provided by the American Rescue Plan Act because these are one-time funds.
- ⊙ **Carry Forward**—Assumes Carry Forward will remain at the same level as FY 2023.
- ⊙ **Reserves**—The School Board has created a number of reserves as a way to help offset the increasing costs of capital, VRS, debt service, health insurance, and other unfunded liabilities in the out years. In addition, the School Board has allocated funds from closeout from the past several fiscal years to create both 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 the FY 2023 budget and used to partially offset projected increases in debt service in FY 2024; the debt service reserve is depleted by FY 2024.

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

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

Budget Forecast



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

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

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 General Assembly’s 2022-2024 biennial budget, as presented on June 6, 2022, for the VRS retirement rate for non-professional staff, it is estimated that the rate will remain the same for FY 2023. An increase is assumed in FY 2024, the first year of the next biennium, and in the out years. The VRS rates for group life insurance and the retiree health care credit also remained the same in FY 2023 and are projected to remain at the same level in the out years.
 - Health insurance premiums are projected to increase \$2.4 million per year based on historical trends and premium increases of 6 percent in FY 2024 and beyond.
- ⦿ *Baseline Savings includes costs removed* from the budget because they were one-time costs in the prior year, or changes to services in Other Funds.
- ⦿ *Contractual Obligations* includes those items for which we are legally bound to pay such as Debt Service and Building Lease Costs, and those items which must be paid in order for schools to run such as utilities and property insurance.
- ⦿ *Additional Funds for Baseline Services* includes increases necessary in order to maintain the same level of service for students and staff as is currently in place such as expenditures for the Food and Nutrition Services fund and the Extended Day program.
- ⦿ *Enrollment Growth* includes changes in enrollment which includes additional or fewer positions and materials and supplies resulting from applying the FY 2023 Adopted planning factors to the projected increase in enrollment.
- ⦿ *Compensation* in FY 2023 consists of recommended changes to the pay scales per the compensation study, additional step increases for employees who may have missed a step during their employment when a step increase was not included in the adopted budget, and stipends for administrators with advanced degrees in their field of work. A step increase is included in FY 2024 and beyond, per policy.
- ⦿ *Continuing Initiatives from the FY 2022 Budget* include new budget requests that could not be fully implemented in FY 2022 and a phase-in plan was developed. In FY 2023 a large number of those phase-in plans were postponed for one year so the shift of those plans has been added to the previously planned FY 2024 phase-ins and included in FY 2024 and the outyears.



Budget Forecast

- ⦿ *New Budget/Zero-Based Budget Requests* includes funding for additional positions to support students with disabilities, English learners, and learning loss as a result of the pandemic. Any known out-year costs are included in FY 2024 through FY 2026. Any one-time costs are funded with one-time funds and eliminated in the following year.
- ⦿ *Reinstate FY 2022 One-Year Reductions* include reductions taken to balance the FY 2022 budget with the intent to restore these reductions in FY 2023. A large number of these reductions were not reinstated so the costs to restore them have been included in FY 2024

Long-Range Sustainability

In the FY 2023 School Board's Adopted Budget, a total of \$16.7 million is used from the Compensation reserve and \$0.7 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 \$20.5 million one-time revenue and of this amount, \$18.7 million was used to cover ongoing costs in the FY 2023 budget. Using this one-time revenue for ongoing expenditures results in a starting deficit of \$36.2 million in FY 2024. This is before any adjustments for enrollment, debt service, and increases in existing baseline services are considered. APS needs to work on reducing its dependence on reserves and one-time funds to balance the budget in the future.

Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2024 through FY 2026 if the forecast is based on APS's growing expenditure needs rather than balanced budgets each year. In order to balance the budget in future years, the budget will continue to be reviewed to determine if long-term savings can be realized.



**FINANCIAL: CAPITAL
IMPROVEMENT FUND**





FY 2023 - FY 2032 Capital Improvement Fund

School Board Message



September 2022

The Honorable Katie Cristol, Chair
Arlington County Board
2100 Clarendon Blvd. Suite 300
Arlington, VA 22201

Dear Arlington County Board Chair Cristol,

On behalf of the Arlington School Board, I want to thank you and the Arlington County Board for your collaboration and support as we prepared the Arlington Public Schools (APS) FY 2023-32 Capital Improvement Plan (CIP). The School Board appreciates our continued partnership with the Arlington County Board as we continue to serve our community and plan for the future.

As we navigate changes resulting from the COVID-19 pandemic, we are returning to a 10-year CIP. This 10-year CIP horizon allows us to use limited resources effectively to plan for a new school facility to expand Career and Technical Education (CTE) for students, maintain and improve existing facilities, and continue to plan for safe, healthy, and supportive learning environments where students learn and thrive.

At our June 23, 2022, School Board meeting, the School Board voted unanimously to adopt our FY 2023-32 CIP, which includes \$165,010,000 in funding for school and infrastructure needs. This CIP was the result of extensive discussion and deliberation by the School Board and staff.

The FY 2023-32 CIP builds on the FY 2022-24 CIP and includes the following items:

- ⦿ Major Infrastructure Projects.
- ⦿ Projects started in the FY 2022-24 CIP.
- ⦿ Funds for new projects, which includes modernizing the Enterprise Resource Planning (ERP) system and enhancing school facility safety and security.
- ⦿ Plans to build a new Arlington Career Center (ACC) building and develop the ACC site, including the relocation of the Arlington Community High School (ACHS) and steps to plan for the Montessori Public School of Arlington (MPSA) to move to the existing ACC building, which will create additional field space on the site after the MPSA building is demolished.

The Arlington School Board recognizes that the Arlington County Board faces many competing requests for funding, and we value the opportunity to continue working together to leverage resources to meet school and community needs as efficiently as possible. We look forward to continued collaboration between the School Board and County Board as we prepare the FY 2025-2034 CIP and present our school division's capital needs over the next 10 years.

On behalf of the Arlington School Board, I thank you and the entire Arlington County Board and look forward to continuing our partnership to keep Arlington strong and ready for what the future will hold as we navigate through and recover from the COVID-19 pandemic. Our work together is more vital than ever for the sake and well-being of our students and community

Sincerely,

Dr. Barbara Kanninen, School Board Chair

cc: School Board Members

Dr. Francisco Durán, Superintendent



FY 2023 - FY 2032 Capital Improvement Fund

Executive Summary

This year Arlington Public Schools (APS) presents the first CIP in a decade that is not primarily reacting to increased student enrollment, instead focusing on APS student success and well-being. In order to provide students with high-quality instructional environments that support their learning, this CIP specifically prioritizes annual and consistent investment to improve and upgrade the school division's existing infrastructure and a plan to build the long-awaited new facility at the Arlington Career Center.

This CIP outlines how APS plans continuing improvements and upgrades of current APS facilities as an on-going priority. Projects that enhance the health and safety of students comprise most of the outlined work. Upgraded kitchens will allow students to eat high-quality meals that include more fresh fruits and vegetables that are prepared on site. Field replacements and accessibility enhancements at the Heights Building will promote a positive, healthy experience for students.

Beyond projects identified today, the CIP lays the needed groundwork to evaluate buildings and determine future renovation work. APS's capital planning process allows the system to revisit the CIP every other year and adjust the long-term plan as needed.

APS staff collaborates with the county on planning processes, which shows a potential for future enrollment to growth, especially in the 22202 neighborhoods, and longer term along Langston Boulevard (formerly Lee Highway). The new Arlington Career Center facility will prepare for future enrollment as Arlington plans for growth in the longer term.

In further collaboration with the County, the Arlington Community High School (ACHS) will have a new permanent home at Amazon's HQ2 at PenPlace opening summer 2026. The Langston Boulevard Plan will use a similar approach to identifying space for future schools or expansions as the County did with the Pentagon City Planning Study if enrollment levels rise in that area.

The 2023-32 CIP considers:

- ⦿ The APS Budget
- ⦿ Enrollment Projections
- ⦿ Guidance from the Office of Academics
- ⦿ Capital Project Plans

It is anticipated that APS will be required to address enrollment growth and geographic redistribution each year. The FY 2023-32 Capital Improvement Plan (CIP) focuses on improving school facilities that support teaching and learning and prepare for changing population density patterns in the County.

The list of CIP projects that will be included in the November 2022 bond referendum includes the following:

- ⦿ Major Infrastructure Projects.
- ⦿ Projects started in the FY 2022-24 CIP.
- ⦿ Funds for new projects, which includes modernizing the Enterprise Resource Planning (ERP) system and enhancing school facility safety and security.
- ⦿ Plans to build a new Arlington Career Center (ACC) building and develop the ACC site, including the relocation of the Arlington Community High School (ACHS) and steps to plan for the Montessori Public School of Arlington (MPSA) to move to the existing ACC building, which will create additional field space on the site after the MPSA building is demolished.

FY 2023 - FY 2032 Capital Improvement Fund

Executive Summary



TABLE 1: The School Board's FY 2023-32 CIP Projects Timeline

PROJECT	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028/29	Fall 2030/31
Major Infrastructure	✓	✓	✓	✓	✓	✓	✓	✓
Entrance Renovations/ Security Vestibules	Gunston, Wakefield, Jefferson	Campbell, Hoffman- Boston, Kenmore, Langston, Long Branch, Swanson, Taylor, Williamsburg, Washington- Liberty	Jamestown, Nottingham, Tuckahoe, Claremont, ASFS, Glebe, Oakridge					
Kitchen Renovations		Campbell Swanson	Drew Randolph	Barrett Carlin Springs	ASFS Ashlawn			
Lock and Key Systems Replacement		All Schools						
PA Systems Replacement	Nottingham, Taylor, Washington- Liberty	Gunston, Kenmore	Jefferson					
Synthetic turf replacement	Wakefield	Washington- Liberty, Williamsburg	Greenbrier					
Heights Phase 2		✓ (TBD)						
Long-Range Plan to Renovate Existing School Facilities					TBD	TBD	TBD	TBD
Kenmore Field Conversion					Quarter 4 CY 2026			
Relocate ACHS		✓						
ACC Project (Using Base Ed. Specs.)				New ACC		Field/Garage		
Refresh ACC for MPSA							✓	
Demolish MPSA; green space								TBD
Modernize APS ERP System				✓				

FINANCIAL: CAPITAL IMPROVEMENT FUND



FY 2023 - FY 2032 Capital Improvement Fund

School Board's Adopted FY 2023-32 CIP

PROJECT DESCRIPTION <i>(projects in italics are from the FY22-24 CIP)</i>	OTHER FUNDING SOURCES				PREVIOUS BOND FUNDING
	OPERATING	MC/MM (NOT BONDS)	CAPITAL RESERVE ¹	COUNTY FUNDING	
<i>Completion Date (X)</i>					
IMPROVEMENTS TO EXISTING FACILITIES					
<i>Major Infrastructure Projects</i>					\$28.40
<i>Kitchen and Entrance/Security Vestibule Renovation Program²</i>			\$9.12		\$12.80
<i>Gunston, Jefferson, and Wakefield Entrances</i>					
<i>Hoffman-Boston, Long Branch, and Taylor Entrances</i>					
<i>Kenmore, Langston, Williamsburg, and W-L Entrances</i>					
<i>Campbell and Swanson Kitchens and Entrances</i>					
<i>Claremont, Jamestown, Nottingham, Science Focus, and Tuckahoe Entrances</i>					
Glebe and Oakridge Entrances					
<i>Drew and Randolph Kitchens</i>					
<i>Barrett and Carlin Springs Kitchens</i>					
<i>Ashlawn and Science Focus Kitchens</i>					
<i>The Heights Building - Phase 2, Option A</i>			\$2.10	\$2.17	\$9.97
<i>Synthetic field turf replacement (APS share)³</i>		\$2.41			
PLACEHOLDER for Long-range Plan to Renovate Existing Facilities (inc. swing space, if needed) ⁴					
Enterprise Resource Planning (ERP) System Modernization ⁵	\$8.28		\$3.72		
Lock and Key System Replacement			\$4.05		
Public Address System Replacement			\$1.35		
Kenmore field conversion to synthetic turf (APS share)					
ENROLLMENT CAPACITY					
<i>Career Center Campus Project - new ACC building, field, garage</i>	\$1.25				\$37.40
PLACEHOLDER to move MPSA into refreshed ACC building ⁶					
PLACEHOLDER to demolish MPSA; green space 4					
PLANNING					
<i>To provide options for projected seat needs or improvements to existing facilities</i>					\$2.00
TOTAL PROJECTS	\$9.53	\$2.41	\$20.34	\$2.17	\$90.57

Color coding in the chart above corresponds with the bond referendum year in which it would be approved by voters as shown on the line "Bond Referenda Amounts" below (e.g., figures in green above would be in the 2022 referendum).

BOND REFERENDA AMOUNTS

Debt Service Ratio is calculated based on the FY 2022 School Board Adopted budget projected out for three years based on County-provided revenue projections.

Debt Service Ratio Target ≤9.8%

Debt Service Ratio -- APS

Annual Bond Issuance

Annual APS Debt Service Increase / (Decrease)

- Capital Reserve funds are allocated to projects in order to mitigate the need for bond funding.
- Of the \$8.95M shown in FY 2023, \$4.12M was already included in the FY 2021 bond referendum.
- Replacements will occur as follows: FY23: Wakefield; FY24: W-L & Williamsburg; FY25: Greenbrier Stadium (YT)
- Funding amounts are PLACEHOLDERS ONLY based on the \$25 million per year for APS in the County Manager's Proposed CIP. Amounts are in 2022 dollars and do not include escalation. They will be updated for the FY 2025-34 CIP.
- In addition to the \$3.72M earmarked from the Capital Reserve, \$3.66M in grant funding is currently available. The remaining \$4.62M (estimated) will come from Reserves and/or FY23 and FY24 Closeouts.
- Placeholder is in 2022 dollars and does not include escalation. It will be updated for the FY 2025-34 CIP.

FY 2023 - FY 2032 Capital Improvement Fund

School Board's Adopted FY 2023-32 CIP



BOND FUNDING										TOTAL FUNDING
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031	
\$8.20	\$8.60	\$9.00	\$9.50	\$10.00	\$10.50	\$11.00	\$11.60	\$12.20	\$12.80	\$131.80
\$8.95	\$7.41	\$5.70								\$43.98
X										
	X									
	X									
	X									
		X								
		X								
		X								
			X							
				X						
\$0.00										\$14.24
X	X	X								\$2.41
				\$6.56	\$11.69	\$14.00	\$11.40	\$12.80	\$12.20	\$68.65
			X							\$12.00
	X									\$4.05
	X									\$1.35
		\$2.44	Q4 CY26							\$2.44
\$38.87	\$57.74	\$28.18	\$11.18							\$174.62
			\$3.75	\$8.44	\$2.81	X				\$15.00
							\$2.00			\$2.00
										\$2.00
\$56.02	\$73.75	\$45.32	\$24.43	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$474.54
2022 REFERENDUM		2024 REFERENDUM		2026 REFERENDUM		2028 REFERENDUM		2030 REFERENDUM		
\$165.01		\$41.64		\$38.75		\$50.00		\$50.00		
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
8.04%	8.64%	9.36%	9.22%	9.42%	8.68%	8.22%	8.13%	7.90%	7.70%	
\$56.02	\$73.75	\$45.32	\$24.43	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	
\$1.49	\$5.02	\$6.77	\$0.37	\$2.97	(\$4.74)	(\$2.63)	\$0.37	(\$0.87)	(\$1.04)	

GENERAL NOTES

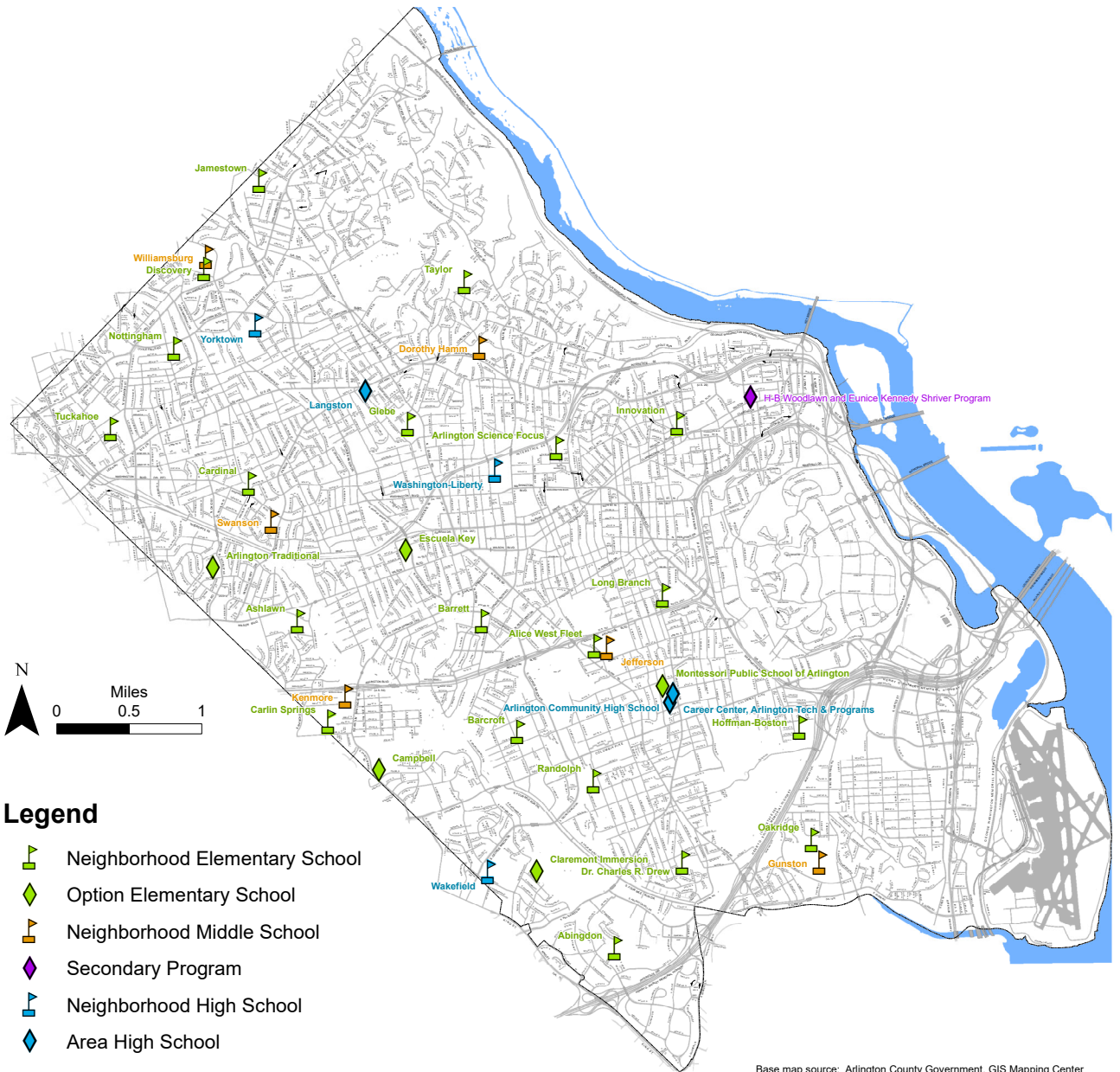
- An online copy of the adopted [FY 2023-32 CIP Financial Spreadsheet](#) from the previous page is available online.
- Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda. Bond referenda are typically scheduled for even-numbered calendar years. The next bond referenda will be in November 2022.
- APS' bonding capacity is framed by the County Board-adopted financial and debt management policies. These policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County's CIP, which includes the Schools' CIP, ensuring the CIP is financially sustainable and that it supports the County's triple, triple-A bond ratings.
- Within the CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.
- Major Infrastructure Projects represent major facility investment needs for APS, such as the upgrade and/or replacement of HVAC, roofing, and building envelope systems.



FY 2023 - FY 2032 Capital Improvement Fund







Arlington Public Schools Map

FINANCIAL: CAPITAL IMPROVEMENT FUND



Base map source: Arlington County Government, GIS Mapping Center

Legend

-  Neighborhood Elementary School
-  Option Elementary School
-  Neighborhood Middle School
-  Secondary Program
-  Neighborhood High School
-  Area High School

FY 2023 - FY 2032 Capital Improvement Fund

CIP Overview



The Capital Improvement Plan (CIP) is the APS 10-year plan for building, maintaining, upgrading, or replacing school facilities. It is prepared on a biennial basis, with any adopted general obligation bond referenda presented to voters in November of even-numbered years.

The plan identifies immediate needs and seeks to capture long-term capital needs. It is updated biennially and subject to change as the needs of the division become more defined and individual projects move along in their planning and budgeting processes.

The Fiscal Years (FY) 2023-32 Capital Improvement Plan returns to a traditional 10-year plan following a three-year CIP in FY 2022-24 and a one-year CIP in FY 2021-- both adjusted because of the COVID-19 pandemic. On June 23, 2022, the School Board adopted the FY 2023-32 CIP with projects that address existing commitments and begin investments in long-term plans.

CIP projects funded partially or in total through bonds include:

- ⦿ **Major Construction** projects that include new construction, renovations, and additions to existing school buildings. The process from School Board commitment in a CIP through construction of a new school typically takes five years. It begins by identifying the needs of the school division and is followed by project planning and obtaining bonding authority from the citizens, after which construction may follow. Budget and bonding capacity for projects are determined by the Finance and Facilities Departments.
- ⦿ **Major Infrastructure** projects address major building systems replacements that have reached the end of their serviceable life. Examples include HVAC, electrical and lighting, and building envelope (roofing and windows).

There are additional capital projects that are critical to operations that are funded via other sources, including:

- ⦿ Operating funds,
- ⦿ Operating funds for Minor Construction/Major Maintenance (not bonds),
- ⦿ Capital reserve funds,
- ⦿ County funding for joint projects with community benefits, and
- ⦿ Previous bond funding.



FY 2023 - FY 2032 Capital Improvement Fund CIP Process

The effective use of a CIP process provides for considerable advance project identification, planning, evaluation, scope definition, design, public discussion, cost estimating and financial planning. Each CIP builds from the prior CIPs and adjusts to align with changing conditions.

The Superintendent gathers input from his leadership team, APS staff, the School Board, and the Arlington community. This input helps frame and develop the Superintendent’s Proposed CIP, which was presented to the School Board in May.

The School Board conducts work sessions and a public hearing as they further shape the CIP. The public may also provide feedback via the Engage webpage. The School Board adopts a final CIP in June that includes the bond referendum amount as the County must include the APS bond referendum amount in the total bond referendum motion voted on in July. The voters consider the school bond in the November referendum.

Table 2 shows the CIP development timeline for this report beginning with the FY 2022-2024 CIP approval in June 2021. Full text of the adopted School Board direction is found in Appendix D.

Table 2: FY 2022-24 CIP Development Timeline

DATE	SCHOOL BOARD MEETINGS AND/OR ACTIONS RELATED TO CIP KEY DOCUMENTS
June 24, 2021	Adopted FY 2022-24 Capital Improvement Plan With the adoption of the FY 2022-24 CIP, the School Board provided guidance for this 10-year CIP. The Board stipulated that: <ul style="list-style-type: none"> • ACHS shall be relocated no later than August 2023, • Staff must present three options for a Career Center project with named requirements, and • Staff must develop a long-range plan to renovate existing school facilities
Sept. 21, 2021	Work Session on FY 2023-32 CIP Planning Presentation Four options were presented to the School Board including one providing a new Career Center building on the site allowing for a single construction phase which would allow APS to open the facility on time at a lower cost than the multiphase options to adapt the existing building.
Oct. 14, 2021	Information item on the FY 2023-32 CIP Recommended Direction Presentation In addition to the Career Center building option 4, provision for continued funding for additional projects was outlined.
Oct. 28, 2021	FY 2023-2032 CIP Direction Added to previously identified projects, the Board asked staff to pursue two versions of the option 4 building (using Base and Alternative Ed Specs) through Concept Design with cost estimates to be included in the proposed CIP.
Dec. 16, 2021	Approved charge for Career Center BLPC BLPC Charge
April 28, 2022	Action on the Arlington Career Center Concept Design Proposed Concept Design
May 12, 2022	Superintendent’s Proposed FY 2023-32 CIP Presentation Presentation Funding Scenario As the County financial outlook improved from the fall estimates, APS was able to accelerate the timing of projects identified by the School Board, the community and staff which address the health and safety infrastructure of APS facilities. These changes were developed following the County Budget approval and subsequent School Board work sessions.

FY 2023 - FY 2032 Capital Improvement Fund CIP Process



Table 2: FY 2022-24 CIP Development Timeline

DATE	SCHOOL BOARD MEETINGS AND/OR ACTIONS RELATED TO CIP KEY DOCUMENTS
May 17, 2022	Work Session #1 Staff provided more details and cost estimates for the proposed projects Presentation Funding Scenario
May 31, 2022	Work Session #2 Staff presented details on the academic programs at the Career Center and CIP project details Presentation
June 7, 2022	Work Session #3 <ul style="list-style-type: none"> The FAC and JFAC chairs provided feedback on the CIP JFAC Presentation Staff presented updated budget details Presentation Funding Scenario
June 9, 2022	Information Item – School Board’s Revised FY 2023-32 CIP <ul style="list-style-type: none"> Information Item Funding Scenario Facilities Evaluation Plan
June 13, 2022	Public Hearing on the School Board’s Proposed FY 2023-32 CIP
June 23, 2022	School Board adopts FY 2023-32 CIP (see full text in Appendices A and B) Meeting Presentation https://go.boarddocs.com/vsba/arlington/Board.nsf/files/CFNKAT50F501/\$file/Att B June 23 CIP Long Range Reno Plan.pdf
Nov. 2022	Election Day Arlington residents vote on school bond referendum



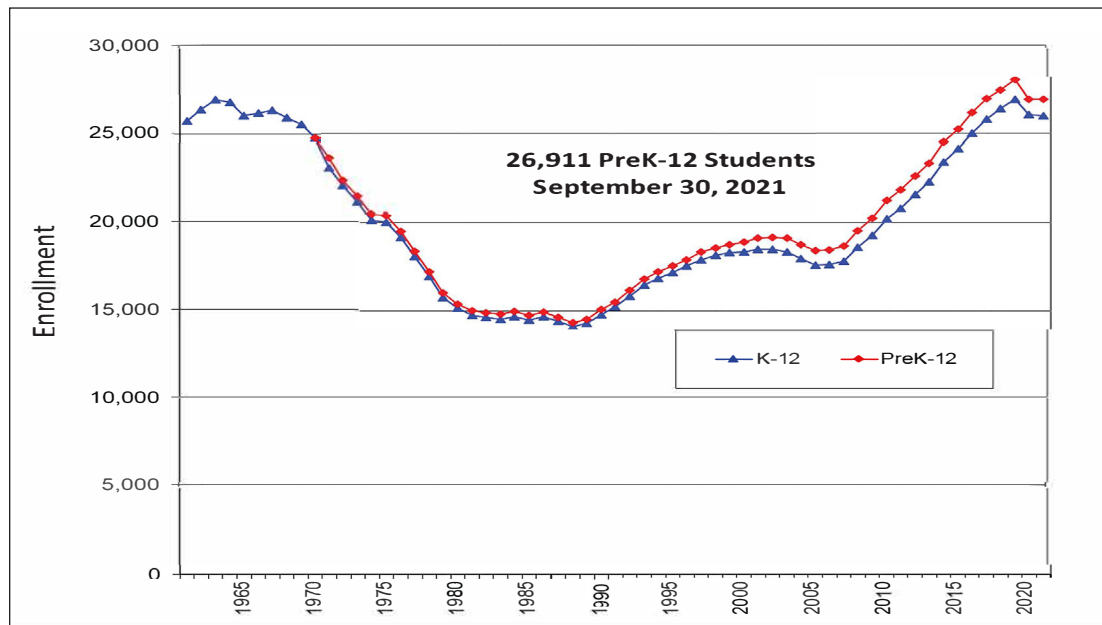
FY 2023 - FY 2032 Capital Improvement Fund Enrollment Trends

The FY 2023-32 CIP is the first CIP in a decade that is not reacting to and trying to catch up with enrollment growth. In the decade prior to the pandemic, overall enrollment grew by about 40% or about 10,000 students. During the period of growth, CIPs had to react and add capacity for students already attending an APS school. Enrollment during the pandemic remains historically high while leveling off, which is providing an opportunity for the CIP to plan more holistically.

Enrollment trends at APS have fluctuated over time. For example, from 1963 to 1988, APS entered a prolonged period of enrollment decline that led to a 48% enrollment loss, or a loss of about 12,800 K-12 students (see Chart 1). Most recently, APS experienced two consecutive years of enrollment declines between September 2019 and September 2021. These declines are partly attributable to the impacts of the COVID pandemic. At this time, it is still uncertain whether these recent declines are a short-term or long-lasting trend of enrollment loss or flattening. You can learn more about recent enrollment projections in the enrollment projections report.

Due to this uncertainty with long-term enrollment projections, enrollment was not the primary focus of this CIP. Instead, this CIP invests in existing facilities for APS students.

FIGURE 1: Total K-12 and PreK-12 Enrollment (September 30, 1961-2021)



All APS budget and operations decisions are based on the best information available at the time decisions are made. Staff and community members are reminded that funding forecasts from Arlington County and the state change over time, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing, and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

FY 2023 - FY 2032 Capital Improvement Fund

Estimating Project Costs



Except when represented as a PLACEHOLDER cost, estimated costs included in the CIP for major construction projects represent total project costs. Total project costs comprise construction costs; soft costs and contingencies calculated based on current costs; plus an allowance for escalation, or potential cost increase, based on the expected project completion date.

For each project under consideration, a preliminary scope of work was developed by Architecture/ Engineering (A/E) firms with input from Design and Construction Services staff. For projects anticipated to be less than \$1,000,000 in construction costs, one cost estimate was prepared based on the preliminary scope of work. For projects anticipated to exceed \$1,000,000 in construction costs, two independent estimates were prepared for each project based on the preliminary scope of work; one by a cost estimator on the A/E team, and the other by a construction manager. The two estimates were reconciled with one another to ensure that each was based on the same assumptions and scope of work. This process ensured that APS obtained two separate professional opinions of probable cost for each large project. When applicable, staff selected the higher of the two numbers to use in the total costs for the projects included in the FY 2023-32 CIP.

The total project cost estimates were initially based on 2022 dollars. To plan for projects that would be completed after 2022, compounded annual escalation was added to account for increasing costs of labor and materials through the anticipated mid-point of construction for each project. Anticipated escalation causes the total cost of a project to vary according to the year in which it is scheduled for completion.

EVERY PROJECT INCORPORATES ASSUMPTIONS FOR COST ESCALATION AND INFLATION. FOR THE PROPOSED CAREER CENTER BUILDING, 10.4% (\$18.24M) OF THE \$174.62M ESTIMATED TOTAL PROJECT COST IS SET ASIDE FOR ESCALATION/INFLATION. PROFESSIONAL COST ESTIMATORS RECOMMEND THE ESCALATION/INFLATION RATES WHICH ARE ULTIMATELY CALCULATED AS A PERCENT PER ANNUM BASED ON EXPECTED PROJECT DURATION. FOR EXAMPLE, FOR THE ACC PROJECT, ESCALATION/INFLATION RATES ARE APPROXIMATELY:

- ⊙ YEAR 1 - 7% PER ANNUM
- ⊙ YEAR 2 - 5% PER ANNUM
- ⊙ YEAR 3 - 4.5% PER ANNUM
- ⊙ YEAR 4 AND BEYOND - 4% PER ANNUM

Because of the conceptual nature of the estimates, several design, construction, and soft cost contingencies are included in all CIP total project cost estimates. Design cost contingency is an estimated cost that is added to total project cost for development of the design drawings. The amount of this contingency typically diminishes as a facility's design becomes better defined with more details during the process from concept design through final design. Construction contingencies are included to cover unanticipated costs arising during construction and soft cost contingencies are included because many of APS' direct costs are unclear in the early stages of a project.

When the School Board has not provided project requirements that outline the scope and details of the project, costs are not estimated; instead, a PLACEHOLDER value may be used until the project requirements are fully known. (Policy F-1, PIP-1)



FY 2023 - FY 2032 Capital Improvement Fund *Community Engagement*

APS informed the community about progress on development of the CIP throughout the year, from planning for the ten-year CIP through the adoption of the FY 2023-32 CIP on June 23, 2022. (See Appendix A). Staff regularly updated the CIP webpage (www.apsva.us/engage/cip) with the following information:

- ⦿ CIP process timeline
- ⦿ School Board CIP Work Sessions/Meetings, which were all broadcast live online and available as recordings for viewing at a later date, and any presentations made
- ⦿ Staff responses to School Board questions raised during the CIP process
- ⦿ Additional documents to provide greater details about proposed projects

Information about the development of the CIP was also shared throughout the process via APS communications channels, including School Talk Engage messages, social media, and a news release on the adoption of the FY 2023-32 CIP. These communications included information on how stakeholders could share input on the CIP with the School Board, such as:

- ⦿ Providing public comment at a School Board meeting, per instructions on the School Board webpage;
- ⦿ Writing to engage@apsva.us or sharing input via the APS Engage online feedback form; or
- ⦿ Providing feedback virtually or in person at the June School Board Public Hearing on the School Board's Proposed FY 2023-32 CIP.

Three advisory groups provided significant input that shaped projects in the CIP.

- ⦿ The **Facilities Evaluation Framework** (Appendix C) was developed in collaboration with the Advisory Council on School Facilities and Capital Programs (FAC).
- ⦿ The **Arlington Career Center (ACC) Project Building Level Planning Committee (BLPC)** reconvened in January and will continue to meet periodically through the preconstruction phase. Initial concept and schematic designs are being refined using input from two groups, the Building Level Planning Committee (BLPC) and the Arlington County Public Facilities Review Committee (PFRC). Input is framed by the [PFRC's Principles of Civic Design](#).

Two advisory groups, the Advisory Council on School Facilities and Capital Programs (FAC) and the Joint Facilities Advisory Commission (JFAC) provided feedback on the Superintendent's Proposed CIP.

- ⦿ [Letter from FAC](#)
- ⦿ [Letter from JFAC](#)
- ⦿ [Joint FAC/JFAC letter](#)

FY 2023 - FY 2032 Capital Improvement Fund

FY 2023-32 CIP Investments



The 2023-32 CIP is based on the goals of APS student success and well-being. Funding specifically:

- ⦿ The annual and consistent investment to improve and upgrade our existing infrastructure; and
- ⦿ A new facility to serve full-time Arlington Career Center students, students from across all APS high schools, and prepares for future enrollment as Arlington plans for growth.

Most CIP projects are funded by general obligation bonds; they may also be funded with supplemental funding or current revenues set aside in the Capital Reserve as in the cases of the ERP Modernization Project and other projects. All bond-funded projects have a useful life of 20 years or more. Funding sources are noted with project descriptions.

LIST OF CIP PROJECTS

- ⦿ Major Infrastructure Projects
- ⦿ Kitchen and Entrance/Security Vestibule Renovation Program
- ⦿ Synthetic Turf Replacements
- ⦿ The Heights Building Phase 2
- ⦿ Employee Resource Planning System (ERP) Modernization
- ⦿ Lock and Key Systems Replacement
- ⦿ Public Announcement (PA) Systems Updates
- ⦿ Kenmore Field Conversion
- ⦿ New Arlington Career Center Campus Phase 1
- ⦿ Career Center Campus Future Phases
- ⦿ Long-Range Renovation Plan



FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects

MAJOR INFRASTRUCTURE PROJECTS

Major Infrastructure consists of major building systems replacements that have reached the end of their serviceable life. Examples include HVAC, electrical and lighting, and building envelope (roofing and windows). Major Infrastructure is a category included in every CIP. Specific projects may be in progress or proposed as circumstances and priorities determine on a rolling basis. Specific dollar amounts vary from one bond to another accordingly.

APS currently has two projects underway:

- ⦿ Barcroft's HVAC project is under design.
- ⦿ Randolph's roof replacement project is projected to go out for bid in Fall 2022.

Examples of additional proposed projects include:

- ⦿ Escuela Key roof replacement
- ⦿ Hoffman-Boston HVAC replacement
- ⦿ LED lighting upgrades at various sites

Maximum Estimated Total Project Costs: \$131.8 million over the next 10 years

Funding Sources:

- ⦿ \$16.8 million from 2022 Bond Referendum
- ⦿ \$28.4 million in previous bonds
- ⦿ \$86.6 million in future bonds

FY 2023 - FY 2032 Capital Improvement Fund CIP Projects



KITCHEN AND ENTRANCE/SECURITY VESTIBULE RENOVATION PROGRAM

This CIP continues to fund projects from the FY 2022-24 CIP. Some elementary kitchens need to be modernized to improve the quality of meals. Kitchen projects will add storage and prep space while also creating two lunch lines to allow students to be quickly served. Some schools will get upgraded security entrances that align with recommendations for a secure entry vestibule by the [Virginia Department of Education](#).

Food & Nutrition Services worked with Facilities & Operations to establish the priority order and timeline for kitchen projects. APS will complete upgrades so all schools meet current standards. This project standardizes kitchens with appropriate on-site food storage and preparation space, while providing a minimum of two lunch lines to serve more students in less time.

Facilities & Operations consulted Safety, Security, Risk and Emergency Management staff to establish the order of priority and timeline for entrance/security vestibule renovation projects. These projects entail creating security entrances in alignment with the [Virginia Department of Education](#) recommendations for a secure entry vestibule. Please note: Claremont, Oakridge, Glebe, and Washington-Liberty were unintentionally omitted from the FY 2022-24 CIP, and have been added to this CIP.

The FY 2022-24 CIP listed funding for several groups of projects. To permit greater flexibility in administering the improvements, this CIP establishes a single line item for the Kitchen and Entrance/ Security Vestibule Renovation Program with dedicated funding.

Funding

Total funding for the program increased compared to what was included in previously adopted CIPs

- ⦿ \$43.98M in FY23-32 CIP (vs \$32.26M in FY22-24 and FY21 CIPs)

The increase in estimated project costs is attributed to current market condition escalation, delays due to supply chain concerns, and the addition of facilities (see note above).

Funding Sources:

- ⦿ \$12.24 in the 2022 Bond Referendum
- ⦿ \$9.12 million from Capital Reserve
- ⦿ \$16.92 million in previous bond funding, including \$4.12M to be sold in FY23
- ⦿ \$5.70 million in future bonds

ENTRANCE		ENTRANCE AND KITCHEN	KITCHEN
Gunston	Long Branch	Campbell	Drew
Wakefield	Hoffman-Boston	Swanson	Randolph
Taylor	Tuckahoe	Science Focus	Barrett
Williamsburg	Jamestown		Carlin Springs
Langston	Nottingham		Ashlawn
Kenmore	Claremont		
Oakridge	Jefferson		
Glebe	W-L		



FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects

SYNTHETIC TURF FIELD REPLACEMENTS

APS and Arlington County's Department of Parks and Recreation replace synthetic turf fields on an agreed-upon schedule through a cost-sharing agreement.

Upcoming Projects to Replace Synthetic Turf Fields (costs reflect the APS share of the project)

- ⦿ FY 2023 – Wakefield High School, \$491,000
- ⦿ FY 2024 – Washington-Liberty High School and Williamsburg Middle School, \$1,087,000
- ⦿ FY 2025 – Greenbrier Stadium (Yorktown High School), \$828,000

Funding Note: Replacement fields cannot be paid for by bonds; they must be paid for with current revenue. When included in the annual MC/MM budget, MC/MM is increased to account for the additional cost of the field replacements.

Maximum Estimated Total Project Costs

- ⦿ \$2.41 million over the next three years

Funding Sources:

- ⦿ \$0 from 2022 Bond Referendum
- ⦿ \$2.41 million in MC/MM funds in annual operating budget

FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects



THE HEIGHTS BUILDING PHASE TWO

The Heights Building Phase 2 is critical to provide universal access to the campus and completes the site as originally planned. The school opened in Aug 2019; Phase 2 was delayed, accommodating the temporary relocation of the neighboring county fire station.

The project upon completion will provide a universally accessible campus, including:

- ⦿ A path to a main entrance adjacent to the Shriver Program;
- ⦿ Convenient accessible parking for staff and visitors immediately adjacent to a building entrance;
- ⦿ Off-street pick-up/drop-off area; and
- ⦿ A new synthetic turf field.

Projected Completion: TBD

Maximum Estimated Total Project Costs:

- ⦿ \$14.24 million

Funding Sources:

- ⦿ \$0 from 2022 Bond Referendum
- ⦿ \$2.10 million from the Capital Reserve
- ⦿ \$9.97 million in previous bond funding



FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects

MODERNIZATION OF THE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM

The ERP system is used by Finance & Management Services and Human Resources to support core business operations. The ERP, known within APS as STARS, was implemented in 2005. Oracle is phasing out support for APS's current platform. APS will move to the Oracle Fusion Cloud, the implementation of which will take place over the next three years, and will:

- ⦿ Help APS remain in regulatory compliance;
- ⦿ Improve how APS serves all stakeholders; and
- ⦿ Proactively improve operational efficiencies.

Details:

- ⦿ Phase 0 – Analysis, fact-finding, and RFP Phase (5 months) - currently underway
- ⦿ Phase 1 – Core Function Migration (est. 13 months)
- ⦿ Phase 2 – Additional Enhancements (est. 14 months)

Total cost for modernizing the ERP system is estimated at \$12 million (\$4 million per year for the next three years: FY23-25)

Funding Sources:

- ⦿ \$0 from the 2022 Bond Referendum
- ⦿ \$3.66 million in grant funding currently on hand;
- ⦿ \$3.72 million earmarked from non-bond funded Capital Reserves;
- ⦿ remainder to come from Reserves and/or FY23 and FY24 Closeouts

FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects



LOCK AND KEY SYSTEMS REPLACEMENT

APS will transition all lock and key hardware to appropriate lockdown operation based on the use of the space; for example, all classrooms and offices will be equipped with push button operation for quick lockdown functionality by the end of FY 2023 pending manufacturer availability of hardware and vendor availability for installation. All interior and exterior door hardware in every APS facility will be replaced.

The project is projected to take one year to complete (FY 2023).

Total Cost and Funding Sources:

- ⊙ \$0 from the 2022 Bond Referendum
- ⊙ \$4.05 million from Capital Reserve



FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects

PUBLIC ADDRESS SYSTEMS UPDATE

Many of the public address, or PA, systems in our schools are approaching 25 years of age and are at or past the end of their serviceable life. Some of our PA systems are beginning to fail and are unable to be repaired because replacement parts are no longer available for them. This CIP addresses upgrading the PA systems in the schools that need them the most, which are:

- ⊙ Nottingham
- ⊙ Taylor
- ⊙ Washington-Liberty
- ⊙ Gunston
- ⊙ Kenmore
- ⊙ Jefferson

Public address systems manufacturers estimate the service life of PA systems is no more than a maximum of 20 years. Nottingham, Taylor, and Washington-Liberty all currently have systems for which we have no access to parts, even through sources like eBay to make repairs to the system due to its age. Washington-Liberty is especially challenging due to the heavy reliance on the public address system for bell schedules. Installation of new systems will be integrated with the network, similar to what has been installed in recent construction, that allows for maintenance and tier one support to be conducted remotely instead of incurring service charges for time spent traveling to and from the site.

The project is estimated to take three years to complete the six schools most in need.

Total Cost and Funding Sources:

- ⊙ \$0 from the 2022 Bond Referendum
- ⊙ \$1.35 million from Capital Reserve

FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects



KENMORE SYNTHETIC FIELD CONVERSION

The Arlington County and APS CIPs both include a share of the cost to convert Kenmore's grass fields to synthetic turf beginning in FY 2025. Field conversions can be paid for with bonds as the underlying structure lasts more than 20 years.

Total Project Cost

- ⦿ Per the cost sharing agreement, APS' share of the conversion cost is \$2.44 million

Funding Sources:

- ⦿ \$0 from the 2022 Bond Referendum
- ⦿ \$2.44 million from 2024 Bond Referendum



FY 2023 - FY 2032 Capital Improvement Fund CIP Projects

NEW CAREER CENTER BUILDING (CAREER CENTER CAMPUS PHASE 1)

The approved FY 2023-32 CIP includes funds to build a new Arlington Career Center building, a parking structure, and a field. Community engagement through a Building Level Planning Committee (BLPC) and Public Facilities Review Committee (PFRC) is currently underway that will determine the final design of the facility.

The new facility for the Arlington Career Center will provide the program spaces needed for the full-time students in the building and provide career and technical education (CTE) labs and spaces to serve both full-time students and part-time students from other APS high schools. Labs and spaces will be provided that will support the current instructional programs and are flexible for future uses.

Projected Completion:

- ⦿ December 2025 – Arlington Career Center Building
- ⦿ April 2027 – Garage and Field

Total Project Cost Estimate: \$174.62 million

Funding Sources:

- ⦿ \$135.97 million from 2022 bond referendum
- ⦿ \$37.40 from previous bond funding
- ⦿ \$1.25 million from operating funds

The temporary relocation of the Arlington Community High School (ACHS) currently housed in the Fenwick building on the Arlington Career Center (ACC) site by August 2023 will not be funded through bonds. ACHS will move into a permanent home in Amazon’s new HQ2 at the PenPlace building in Pentagon City in Fall 2026. The temporary move will allow construction of the new ACC to begin. As a result, the \$6.18M earmarked in the FY 2022-24 CIP for the new Arlington Community High School building has been reallocated to the Arlington Career Center Campus Project.

BY BUILDING A NEW ARLINGTON CAREER CENTER, THE FOLLOWING WILL BE ACCOMPLISHED:

- ⦿ COMPLETE THE MODERNIZATION OF ALL SCHOOLS;
- ⦿ PROVIDE STATE-OF-THE-ART LEARNING SPACES FOR THE DIVERSE ACC STUDENT BODY;
- ⦿ ADD CURRICULAR OFFERINGS FOR FULL-TIME ACC STUDENTS;
- ⦿ INCREASE THE CTE CLASS OFFERINGS FOR STUDENTS ENROLLED AT ANOTHER HIGH SCHOOL WHO WISH TO TAKE A COURSE AT THE ARLINGTON CAREER CENTER;
- ⦿ ALLOW FOR THE GROWTH OF ARLINGTON TECH; AND
- ⦿ PROACTIVELY PREPARE FOR ENROLLMENT CHANGES BY CONSIDERING INCREASED HOUSING DENSITY IN THE COUNTY’S LAND USE PLANS AND STUDIES.

FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects



CAREER CENTER CAMPUS FUTURE PHASES

The approved FY 2023-32 CIP includes PLACEHOLDER funding for future development at the Career Center campus. PLACEHOLDER costs are used because project requirements are not fully known and are dependent on further study. Phase 2 will refresh the existing ACC building for elementary use, specifically by Montessori Public School of Arlington (MPSA). Phase 3 will demolish the existing MPSA building, replacing it with a field/open space.

Projected Completion:

- ⦿ Phase 2 – Fall 2028
- ⦿ Phase 3 – TBD

PLACEHOLDER Project Costs:

- ⦿ Phase 2 - \$15 million
- ⦿ Phase 3 - \$2 million

Funding Sources:

- ⦿ \$0 from 2022 Bond Referendum
- ⦿ \$17 million from future bond referenda



FY 2023 - FY 2032 Capital Improvement Fund

CIP Projects

LONG-RANGE RENOVATION PLAN

The FY 2023-32 CIP lays out a Facility Evaluation Framework and Guidelines to examine all existing facilities in the APS inventory. The building evaluations will be conducted over the next 18 months and frame the priorities for the FY 2025-34 CIP. The FY 2025-34 CIP will include a schedule and prioritization of facilities for renovation while securing bond or other funding, and the first renovation project could begin as early as 2026.

The Advisory Council on School Facilities and Capital Programs (FAC) worked closely with Facilities and Operations staff to develop and refine the Facilities Evaluation Framework included in Appendix C of this report. The discussions were guided by two main concepts – the building systems and the physical building environment. Staff and FAC members built the framework based on three categories necessary for evaluating facilities: major building systems, common space, and educational space adequacies. The group met five times over a six-month period during the 2021-22 school year.

Concurrently with the building evaluations, APS will also assess different options for creating swing space, to which a school may relocate while its building is undergoing renovations.

Steps to establish a renovation plan for existing school facilities

Fall 2022

- ⦿ APS begins evaluations of school facilities using the framework described in Appendix C
- ⦿ APS will also evaluate options for swing space, assessing logistics, hard and soft costs, implications, etc.

2023

- ⦿ June - The Arlington Facilities and Student Accommodation Plan (AFSAP) will include options for swing space with associated hard and soft costs, along with other considerations.
- ⦿ Fall – The School Board will provide direction for the FY 2025-34 CIP, narrowing the options for swing space.

Spring 2024

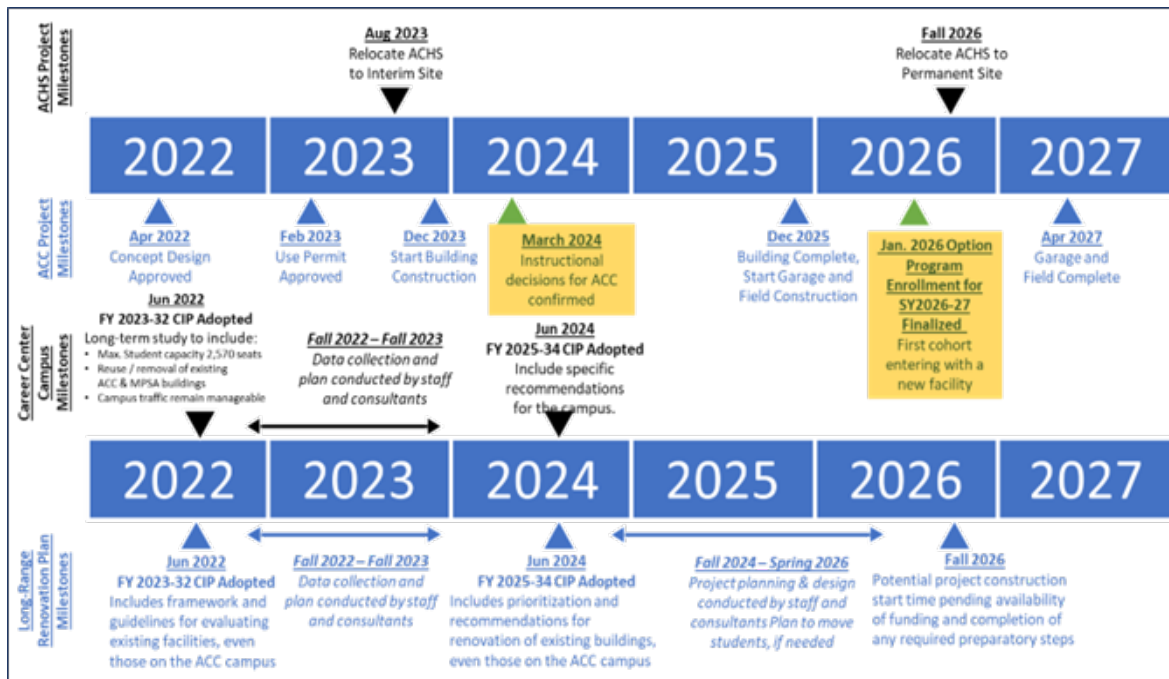
The FY 2025-34 CIP will achieve the following:

- ⦿ Prioritize the renovations of existing APS school facilities;
- ⦿ Identify and develop swing space, if needed, to support the renovation projects; and
- ⦿ Target construction start for first renovation project for Fall 2026.

Funding Sources:

- ⦿ \$0 from 2022 Bond Referendum

FY 2023 - FY 2032 Capital Improvement Fund CIP Projects



FINANCIAL: CAPITAL IMPROVEMENT FUND



FY 2023 - FY 2032 Capital Improvement Fund

History of CIP Projects

The CIP describes two types of capital projects: major construction and major infrastructure projects. For these capital projects to be funded with proceeds from bond sales, their total costs must be more than \$500,000, and have a useful life of 20 years or more. In addition, a project's useful life must be equal to or longer than the repayment schedule for the bonds issued for it.

CIP bonded facilities work includes projects which fall into one of the three categories defined below, listed in order of most extensive to least extensive:

- ⦿ **New Construction:** Complete demolition of a building, if one exists, leading to new construction as a replacement for the demolished structure or a new structure that did not previously exist. The most recent examples include The Heights Building Cardinal Elementary School and Alice West Fleet Elementary School.
- ⦿ **Renovation / Alteration and Addition:** A project where (1) portions of an existing building, either selective or comprehensive, are modified and/or upgraded and (2) the square footage of the existing building is enlarged through an addition(s) to meet the specified requirements. The most recent example is Dorothy Hamm Middle School.
- ⦿ **Renovation / Alteration / Refresh:** a project where portions of an existing building, either selective or comprehensive, are modified and/or upgraded to meet the specified requirements. The most recent examples include the Education Center Reuse and the 2021 School Moves project which includes work at Arlington Traditional (formerly McKinley), Innovation (formerly Escuela Key), and Escuela Key (formerly Arlington Traditional) elementary schools.

Table 3: Ongoing and Completed CIP Projects by Name, Financial Completion Status and Type

PROJECT	BUDGET ¹	FINANCIAL COMPLETION STATUS ²	PROJECT TYPE
Abingdon Elementary School	\$31,976,530	2020	Renovation / Alteration and Addition
Alice West Fleet Elementary School	\$60,450,445	On Ongoing	New Construction
Arlington Traditional Elementary School ³	\$22,926,435	2019	Renovation / Alteration and Addition
Ashlawn Elementary School	\$21,214,624	2017	Renovation / Alteration and Addition
Barrett Elementary School (HVAC)	\$1,988,015	2015	Renovation / Alteration / Refresh
Cardinal Elementary School	\$55,000,000	On Ongoing	Renovation / Alteration and Addition
Career Center / Arlington Tech.	\$13,750,000	On Ongoing	Renovation / Alteration / Refresh
Discovery Elementary School	\$43,802,807	2018	New Construction
Dorothy Hamm Middle School	\$43,050,000	On Ongoing	Renovation / Alteration and Addition
Dorothy Hamm Middle School (HVAC) ⁴	\$4,949,651	2014	Renovation / Alteration / Refresh
Dr. Charles R. Drew Elementary School (Refresh)	\$950,000	2020	Renovation / Alteration / Refresh
Ed Center Reuse	\$37,700,000	On Ongoing	Renovation / Alteration / Refresh
Facilities and Operations (Transportation Offices)	\$3,300,000	On Ongoing	Renovation / Alteration / Refresh
Gunston Middle School (HVAC)	\$10,655,000	2020	Renovation / Alteration / Refresh
Gunston Middle School (Internal Modification)	\$1,000,000	2018	Renovation / Alteration / Refresh
The Heights (H-B Woodlawn Secondary and Eunice Kennedy Shriver Programs)	\$106,600,000	On Ongoing	New Construction
Jefferson Middle School (Roof)	\$1,158,420	2022	Renovation / Alteration / Refresh

FY 2023 - FY 2032 Capital Improvement Fund

History of CIP Projects



Table 3: Ongoing and Completed CIP Projects by Name, Financial Completion Status and Type

PROJECT	BUDGET ¹	FINANCIAL COMPLETION STATUS ²	PROJECT TYPE
Kenmore Middle School (Internal Modification)	\$1,000,000	2018	Renovation / Alteration / Refresh
Kenmore Middle School (Roof)	\$905,000	2020	Renovation / Alteration / Refresh
Montessori Public School of Arlington (Refresh)	\$850,000	2020	Renovation / Alteration / Refresh
Oakridge Elementary School (Roof)	\$954,862	2015	Renovation / Alteration / Refresh
Randolph Elementary School (HVAC)	\$6,125,000	2022	Renovation / Alteration / Refresh
Security Vestibules (Gunston, Taylor (partial), Wakefield, and Williamsburg)	\$5,300,000	On Ongoing	Renovation / Alteration / Refresh
School Refreshes (Arlington Traditional ³ , Innovation ⁵ , and Escuela Key ⁶ elementary schools)	\$10,250,000	On Ongoing	Renovation / Alteration / Refresh
Syphax Education Center	\$385,000	2022	Renovation / Alteration / Refresh
Taylor Elementary School (Roof)	\$1,456,066	2018	Renovation / Alteration / Refresh
Wakefield High School (Bleachers)	\$1,405,000	2015	Renovation / Alteration / Refresh
Wakefield High School	\$118,626,000	2018	New Construction
Wakefield High School (Internal Modification)	\$3,600,000	2018	Renovation / Alteration / Refresh
Wakefield High School (HVAC)	\$850,000	On Ongoing	Renovation / Alteration / Refresh
Washington-Liberty High School	\$98,435,000	2011	New Construction
Washington-Liberty High School (Softball Field)	\$1,305,244	2014	Renovation / Alteration / Refresh
Washington-Liberty High School (Internal Modification)	\$5,260,000	2018	Renovation / Alteration / Refresh
Washington-Liberty High School (Roof)	\$1,105,463	2020	Renovation / Alteration / Refresh
Yorktown High School	\$84,147,969	2016	New Construction
Yorktown High School (Internal Modification)	\$3,220,000	2020	Renovation / Alteration / Refresh

1. Expenses reflect budgeted amounts for projects and final closeout costs as of June 19, 2022.

2. Financial completion status is different from building occupancy.

3. Arlington Traditional formerly McKinley Elementary School.

4. Dorothy Hamm Middle School formerly H-B Woodlawn Secondary and Eunice Kennedy Shriver Programs.

5. Innovation Elementary School formerly Escuela Key.

6. Escuela Key formerly Arlington Traditional Elementary School.

Note: Heating, ventilation, and air conditioning (HVAC).

Disclaimer: This is provided for information and discussion only. The information contained herein is subject to change.

In addition to the 10-year Capital Improvement Plan, APS also adopts an annual facilities maintenance plan known as the Minor Construction/Major Maintenance (MC/MM) plan which is funded in the annual operating budget. Additional information about the MC/MM plan is provided in Appendix G.



FY 2023 - FY 2032 Capital Improvement Fund Bond Referenda

Arlington County typically schedules bond referenda for even-numbered calendar years, which correspond to odd-numbered fiscal years; however, the last bond referendum was held in November 2021 (FY 2022) because the County developed only a two-year (FY 2022-24) CIP last year. In the past, Arlington County voters have approved school bonds by a large majority.

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

Construction and infrastructure projects may be funded through bond financing, current revenues, reserves, County funds on joint-use projects, and, in some cases, through a combination of all four sources. Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda

Table 4: School Bond Referenda History

BOND REFERENDA 1988-2021	COST
1988	\$12,800,000
1990	\$23,000,000
1992	\$24,425,000
1994	\$36,100,000
1996	\$29,120,000
1998	\$50,705,000
2000	\$42,612,500
2002	\$78,996,000
2004	\$78,128,000
2006	\$33,712,000
2008	\$99,425,000
2010	\$102,888,000
2012	\$42,620,000
2014	\$105,780,000
2016	\$138,830,000
2018	\$103,000,000
2020	\$52,650,000
2021	\$23,010,000

FY 2023 - FY 2032 Capital Improvement Fund

Appendix A - School Board FY 2023-32 CIP Motion



I move that the School Board adopt the FY 2023-2032 Capital Improvement Plan (CIP) with the details as presented in Attachment A.2 at the June 23, 2022, School Board meeting which will be made part of the official record. The CIP

- ⊙ Includes continuing annual funds for Major Infrastructure Projects,
- ⊙ Completes 19 Entrance Renovations/Security Vestibules by fall 2024,
- ⊙ Renovates kitchens at 8 schools to meet current standards,
- ⊙ Modernizes the Enterprise Resource Planning (ERP) System,
- ⊙ Replaces all Lock and Key Systems and six PA Systems,
- ⊙ Replaces Synthetic Turf fields at 4 schools and converts a Kenmore Field to Synthetic Turf, and
- ⊙ Completes the Heights, with a Phase 2 project making the campus universally accessible.

I also move that the School Board direct the Superintendent to

- ⊙ Complete the Schematic Designs for the ACC Building, Field and Parking Garage and present them to the School Board for approval in Fall 2022,
- ⊙ Proceed with the temporary relocation of Arlington Community High School,
- ⊙ Include plans for the Career Center Campus in the FY 2025-34 CIP addressing
 - ✦ Phase 2 which will refresh the existing ACC building for MPSA and open in fall 2028, and
 - ✦ Phase 3 which will demolish the existing MPSA building and be replaced by a new field and/or open space, with work commencing after fall of 2028.

I also move that the School Board direct the Superintendent to prepare for the FY 2025-34 CIP by

- ⊙ Prioritizing the renovations of existing APS school facilities using the framework as described in Attachment B at the June 23, 2022, School Board meeting which will be made part of the official record, and replacing placeholder amounts with project estimates,
- ⊙ Identifying and developing swing space, if needed, to support the renovation projects, and
- ⊙ If feasible, beginning construction on the first renovation project by Fall 2026.

I further move that the School Board direct the Superintendent to establish a plan and timeline to determine the feasibility, both legal and monetary, of including project labor agreements that expand the opportunities to connect APS students with industry partners.

Finally, I move that the School Board approve the following actions:

- ⊙ Establish the Kitchen and Entrance/Security Vestibule Renovations Program (“Program”) that includes the funding available as identified in the FY 2023-32 CIP.
- ⊙ Allow staff to encumber funds as needed to complete the projects in the Program in the timeline provided in the FY 2023-32 CIP. School Board approval will be sought as required by the Procurement Resolution for professional or non-professional services fees or construction contract awards over \$500,000



FY 2023 - FY 2032 Capital Improvement Fund

Appendix B - Bond Resolution Motion

I move that the Board adopt the following resolution:

WHEREAS, Section 15.2-2640 of the Code of Virginia of 1950, as amended (the "Code"), requires that the School Board of Arlington County ("School Board") request, by resolution, that the County Board of Arlington County ("County Board") adopt a resolution regarding the contracting of a debt and the issuance of general obligation bonds of Arlington County for school purposes;

NOW, THEREFORE, BE IT RESOLVED, that the School Board, as required by Section 15.2- 2640 of the Code, does hereby request that the County Board adopt a resolution setting forth the maximum amount of its general obligation bonds to be issued for capital projects for school purposes and requesting that the Circuit Court of Arlington County order an election on the question of contracting a debt and issuing the general obligation bonds of Arlington County in an amount not to exceed \$165,010,000 for the purpose of paying the costs of capital projects for school purposes. This resolution shall take effect immediately.

FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework



SUMMARY

On October 28, 2021, the School Board’s (SB) gave direction that would shape the Superintendent’s Capital Improvement Plan (CIP) for fiscal year (FY) 2023-2032 ([FY 2023-2032 CIP Direction](#)). One of the directions presented to staff included the development of a long-range plan to renovate existing school facilities (the plan). Further guidance identified upcoming CIPs to include:

1. a framework and guidelines for evaluating existing facilities as part of the FY 2023-32 CIP and
2. a schedule and prioritization of renovations by facility while securing bond or other funding sources to implement the plan as part of the FY 2025-34 CIP.

The School Board tasked the Department of Facilities and Operations (F&O) along with assistance from the Advisory Council on School Facilities and Capital Programs (FAC) with developing a framework and guidelines for evaluating all existing facilities. F&O and FAC established a subcommittee, meeting virtually beginning November 2021 to discuss a framework for building systems and the physical environment. As a result of the meetings the subcommittee focused their work on three categories:

<i>Major Building Systems</i>
<i>Common Space Adequacy</i>
<i>Educational Space Adequacy</i>

Each category is comprised of numerous components the subcommittee deemed essential or vital for providing optimal learning environments to students and staff. The components of the three categories include:

<i>Major Building Systems</i>	<i>Common Space Adequacy</i>	<i>Educational Space Adequacy</i>
<ol style="list-style-type: none"> 1. HVAC 2. Electrical 3. Plumbing 4. Fire suppression / fire alarm 5. Building Enclosure 6. Security vestibules 7. Code standards 8. Ability to expand 9. Pool (Circulation System) 	<ol style="list-style-type: none"> 1. Kitchen 2. Cafeteria 3. Gymnasium 4. Performance Space 5. Library 6. Pool 7. Outdoor Spaces 	<ol style="list-style-type: none"> 1. Classroom (General) 2. Classroom (Special Education) 3. Support Services 4. Art 5. Music 6. Lab



FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework

The subcommittee further refined the components into subcomponents. Staff developed a short definition from available resources and proposed assessment values for each subcomponent.

DEFINITIONS

<i>Major Building Systems</i>	<i>Definitions</i>
HVAC	
1. Age	The length of time a Heating, Air Ventilation, and Cooling system has been operational.
2. Indoor air quality (IAQ)	The air quality within and around a building that may affect comfort, health, and well-being of building occupants. Air filtration is one component that may improve IAQ.
3. Ventilation	The capability of a system to offer outside air exchanges, preferably 4 -6 air changes per hour (ACH).
4. Thermal comfort	The perceived feeling on the human body as the result of heating and cooling the environment.
Electrical	
5. Switch Gear / Service Upgrade	Fuses and circuit breakers used to control, protect, and isolate electrical equipment.
6. Generator (KW)	Backup power source that provides electricity to critical systems of a building during power outages.
7. Indoor Lighting	Lighting fixtures used to provide satisfactory visual performance and illumination for educational spaces.
Plumbing	
8. Isolation Valves	Manual water supply shutoffs used by maintenance for specific sections of a facility's plumbing system.
9. Drainage – Sewer and Storm	Sanitary sewer drains, and related infrastructure carry effluent and grey water to the water pollution control plant for treatment. Storm drains and related infrastructure capture and divert excess rain and ground water from impervious surfaces.
10. Flow / Pressure	The volume of water being used or provided by a plumbing fixture over a determined length of time.
11. Water efficient fixtures	Plumbing fixtures designed for low water flows while maintaining optimal performance.
Fire suppression / fire alarm	
12. Panel / Alarm System	Fire alarm system warns occupants when smoke or a fire are detected in a building.
13. Sprinkler	An active fire protection method consisting of a water supply system, adequate pressure, and flowrate for water distribution throughout a facility.
Building Enclosure	
14. Roof	Part of the building envelope, a roof is the top covering of a building including the structure and roof cover (or membrane) to protect against environmental conditions such as air, water, heat, light, and noise.
15. Windows	An opening fitted in a wall or door that allows the transfer of light through glass panes. When located on the exterior of a building a window also provides interior spaces with natural light and fresh air.
16. Building Envelope	A building envelope is located on the exterior limits of a building as the delimitation between the unconditioned and conditioned spaces. The envelope also protects the building against environmental conditions such as air, water, heat, light, and noise.
Security vestibules	
17. Security Vestibules	An isolated space used to restrict and redirect occupants access to a building.
Code standards	
18. Meets Current Code	A set of rules/standards applicable in school construction and renovation. These may include building codes and professional standards such as American Society of Heating, Refrigerating and Air-Conditioning Engineers.
19. Accessibility / ADA	The Americans with Disabilities Act of 1990 is a civil rights law that prohibits discrimination based on disability.
20. Universal Design	Spaces that are designed and composed so they are accessible, understood, and useful for all.
Ability to expand	
21. Feasibility Study	Historical studies that analyzed a site for possible additions, renovations, or new builds.
22. Relocatable Complex	A temporary structure located adjacent to a facility that provides additional classroom seats during fluctuations in enrollment.

FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework



<i>Major Building Systems</i>	<i>Definitions</i>
Pool (Circulation System)	
23. Age	The length of time a circulation system has been operational.
24. Water Standard	The proper water chemistry levels for optimal swimming pool functionality and comfort.

<i>Common Space Adequacy</i>	<i>Definitions</i>
Kitchen	Space designed for food preparation and cooking of breakfast and lunches for students.
Cafeteria	Dedicated space for students to eat breakfast and lunch. Located with direct access to the service area and adjacent to the kitchen.
Gymnasium	A space for physical education classes, fitness, sports, and wellness.
Performance Space	A space to accommodate rehearsals, instructions and gatherings associated with music, drama, and school assemblies.
Library	A space designed for access to books, reading, information and information technology resources and allows for student collaboration and research.
Pool	A designed structure, specifically built for aquatics, swimming and water safety programs.
Outdoor Spaces	
1. Playground	Play areas that feature a mix of age-appropriate manufactured play structures and informal features.
2. Fields	Outdoor play surfaces of grass or synthetic turf further described as either regulation for athletics (rectangular, multipurpose or diamond), shared by Arlington County Government (ACG) or undersized for practice or play, not shared by ACG.
3. Outdoor Learning	A variety of outdoor spaces designed to encourage students to experience the natural systems on a site.
4. Outdoor dining	Area located outside the cafeteria which provides additional space for student dining.
5. Vehicular parking	Designated areas where staff and visitors may park vehicles.
6. Bicycle parking	Designated areas where staff and visitors may park bicycles.

<i>Educational Space Adequacy</i>	<i>Definitions</i>
Classroom (General)	A flexible and adaptable space to accommodate any of the core academic disciplines and supports frequent reconfiguration.
Classroom (Special Education)	Instructional spaces designed to assist students to function safely with as much mobility as possible and accessible to all disabled students. Designed, furnished, equipped, and maintained to facilitate the program requirements set forth in individualized education program.
Support Services	
1. Workspace	A space where staff can socialize, collaborate, eat, and prepare meals; perform lesson planning, administrative and committee work.
2. Pullout Space	Designated space in a facility where staff can work with students on a one-on-one basis or in a small group instructional format.
3. Administrative Space	Office space to provide leadership in a personal and organized environment to learners, staff, and the community.
4. Clinic	Space within a facility where first aid, emergency care and/or health services are administered to students.
Art	Environments specifically designed for the creation of visual arts.
Music	Environments specifically designed for the creation of instrumental and vocal arts.
Lab	A learning laboratory for teaching biology, chemistry, earth sciences or physics with equipment for supervised student experiments.



FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework

PROPOSED ASSESSMENT VALUE

<i>Major Building Systems</i>	<i>Proposed Assessment Value</i>
HVAC	
1. Age	Multiplication factor.
2. Indoor air quality (IAQ)	Measurable range.
3. Ventilation	Measurable range.
4. Thermal comfort	Measurable range.
Electrical	
5. Switch Gear / Service Upgrade	Measurable range.
6. Generator (KW)	Measurable range.
7. Indoor Lighting	Measurable range of LED coverage.
Plumbing	
8. Isolation Valves	Measurable range of isolated coverage.
9. Drainage – Sewer and Storm	Yes or no, with yes having a value.
10. Flow / Pressure	Yes or no, with yes having a value.
11. Water efficient fixtures	Measurable range of fixture coverage.
Fire suppression / fire alarm	
12. Panel / Alarm System	Measurable range.
13. Sprinkler	100% coverage or no, with no having a value.
Building Enclosure	
14. Roof	Measurable range of roof type / usefulness and leaks: yes or no, with yes having a value.
15. Windows	Measurable range of efficiency / age.
16. Building Envelope	Measurable range.
Security vestibules	
17. Security Vestibules	Yes or no, with no having a value.
Code standards	
18. Meets Current Code	Yes or no, with no having a value.
19. Accessibility / ADA	Yes or no, with no having a value.
20. Universal Design	Yes or no, with no having a value.
Ability to expand	
21. Feasibility Study	Yes or no, with no having a value.
22. Relocatable Complex	Yes or no, with no having a value.
Pool (Circulation System)	
23. Age	Multiplication factor.
24. Water Standard	Measurable range.

FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework



<i>Common Space Adequacy</i>	<i>Proposed Assessment Value</i>
Kitchen	<ol style="list-style-type: none"> 1. Size per student served (Square feet / student). 2. Number of service lines (Number). 3. Lunch periods (Number of lunch servings and length of lunch, duration).
Cafeteria	Size per student served (Square feet / student).
Gymnasium	<ol style="list-style-type: none"> 1. Number of stations. 2. Size (Length by width).
Performance Space	<ol style="list-style-type: none"> 1. Availability (Yes / no, with no having a value). 2. Seating (Occupancy).
Library	<ol style="list-style-type: none"> 1. Linear bookshelves (Ft / student). 2. Library classroom (Yes / no, with no having a value).
Pool	The design capacity / number of swimmers per pool.
Outdoor Spaces	
1. Playground	Number and Type: PreK – K (Lower) & Gr. 1 – 5 (Upper).
2. Fields	Number, Size & Type: grass or synthetic turf.
3. Outdoor Learning	Number of stations and type / description.
4. Outdoor dining	Yes / no, with no having a value.
5. Vehicular parking	Number of parking spaces.
6. Bicycle parking	Number of parking spaces.

<i>Educational Space Adequacy</i>	<i>Proposed Assessment Value</i>
Classroom (General)	<ol style="list-style-type: none"> 1. Size (Square footage of instructional space per school level). 2. Number of classrooms. 3. Specific Requirements (To establish a value this could be “the absence of a specific requirement” such as the percentage of natural light, the percentage of operable windows, the availability of In-suite bathrooms for PreK and K, the availability of a classroom sink w/ hot & cold faucet for primary).
Classroom (Special Education)	<ol style="list-style-type: none"> 1. Size (Square footage of instructional space per school level). 2. Specific Requirements (Number and type of “permanent” special education classrooms). 3. Resource rooms (Yes / no, with no having a value).
Support Services	
1. Workspace	Yes / no, with no having a value.
2. Pullout Space	Yes / no, with no having a value.
3. Administrative Space	Square footage of administrative space per staffing allocations.
4. Clinic	Meets the County standards for square foot requirements and number of beds.
Art	<ol style="list-style-type: none"> 1. Quantity (Number of art specific rooms). 2. Specific Requirements (Availability of kiln, sinks & faucets, storage: material & product).
Music	<ol style="list-style-type: none"> 1. Quantity and Type (Number of music rooms and type: vocal, instrumental, orchestral). 2. Specific Requirements (Availability of instrument storage).
Lab	Quantity and Type (Number of labs and type: wet, dry, maker space).



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Appendix C - Facilities Evaluation Framework

The final layer of analysis identifies the purpose for including each component and subcomponent as part of the evaluation process. The purpose or reason incorporated in the plan include:

<i>Purpose of Incorporation</i>
1. Continuity of Service
2. Maintenance
3. Energy Efficiency
4. Health
5. Safety and Security
6. Impacts on Academics
7. Flexibility

Although the FAC's primary focus is on the physical, built environment, the group was compelled to include the concept of equity. The Department of Diversity, Equity and Inclusion shared with the committee a proposed plan to perform equity assessments on a facility-by-facility basis, but the committee did not want the concept of equity to be forgotten.

FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework



PURPOSE OF INCORPORATION

Major Building Systems - Purpose	Continuity of Service	Maintenance	Energy Efficiency	Health	Safety and Security	Impacts on Academics	Flexibility
HVAC							
1. Age	Red Diamond	Red Diamond	Yellow Diamond				
2. Indoor air quality (IAQ)			Yellow Diamond	Green Diamond		Blue Diamond	
3. Ventilation			Yellow Diamond	Green Diamond		Blue Diamond	
4. Thermal comfort			Yellow Diamond	Green Diamond		Blue Diamond	
Electrical							
5. Switch Gear / Service Upgrade	Red Diamond	Red Diamond					Blue Diamond
6. Generator (KW)	Red Diamond	Red Diamond					Blue Diamond
7. Indoor Lighting		Red Diamond	Yellow Diamond			Blue Diamond	
Plumbing							
8. Isolation Valves		Red Diamond					Blue Diamond
9. Drainage – Sewer and Storm	Red Diamond	Red Diamond					
10. Flow / Pressure	Red Diamond	Red Diamond					Blue Diamond
11. Water efficient fixtures			Yellow Diamond				
Fire suppression / fire alarm							
12. Panel / Alarm System	Red Diamond	Red Diamond			Green Diamond		Blue Diamond
13. Sprinkler					Green Diamond		Blue Diamond
Building Enclosure							
14. Roof		Red Diamond	Yellow Diamond				
15. Windows		Red Diamond	Yellow Diamond	Green Diamond		Blue Diamond	
16. Building Envelope		Red Diamond	Yellow Diamond				
Security vestibules							
17. Security Vestibules					Green Diamond		
Code standards							
18. Meets Current Code		Red Diamond	Yellow Diamond		Green Diamond		
19. Accessibility / ADA					Green Diamond		
20. Universal Design					Green Diamond	Blue Diamond	
Ability to expand							
21. Feasibility Study							Blue Diamond
22. Relocatable Complex							Blue Diamond
Pool (Circulation System)							
23. Age	Red Diamond	Red Diamond	Yellow Diamond				
24. Water Standard				Green Diamond		Blue Diamond	



FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework

	◆	◆	◆	◆	◆	◆	◆
<i>Common Space Adequacy - Purpose</i>	<i>Continuity of Service</i>	<i>Maintenance</i>	<i>Energy Efficiency</i>	<i>Health</i>	<i>Safety and Security</i>	<i>Impacts on Academics</i>	<i>Flexibility</i>
Kitchen						◆	◆
Cafeteria					◆	◆	◆
Gymnasium					◆	◆	◆
Performance Space						◆	◆
Library						◆	
Pool				◆		◆	
Outdoor Spaces							
1. Playground			◆	◆			
2. Fields		◆		◆			
3. Outdoor Learning					◆		
4. Outdoor dining				◆			
5. Vehicular parking						◆	◆
6. Bicycle parking				◆			◆

	◆	◆	◆	◆	◆	◆	◆
<i>Educational Space Adequacy - Purpose</i>	<i>Continuity of Service</i>	<i>Maintenance</i>	<i>Energy Efficiency</i>	<i>Health</i>	<i>Safety and Security</i>	<i>Impacts on Academics</i>	<i>Flexibility</i>
Classroom (General)						◆	◆
Classroom (Special Education)						◆	◆
Support Services							
1. Workspace						◆	◆
2. Pullout Space						◆	◆
3. Administrative Space						◆	◆
4. Clinic				◆			
Art						◆	
Music						◆	
Lab						◆	

FY 2023 - FY 2032 Capital Improvement Fund

Appendix C - Facilities Evaluation Framework



NEXT STEPS

The recommended next steps include the adoption by the School Board of the proposed framework and guidelines for evaluating schools. Upon adoption, staff would work with a consultant to begin the data collection and analysis process for each facility based on the framework. The table below is a proposed timeline for the project:

TIMING	ACTION
June 2022 FY 2023-32 Adopted CIP	<ul style="list-style-type: none"> Propose a framework and guidelines for evaluating schools
Fall 2022 – Fall 2023	<ul style="list-style-type: none"> School Evaluation Schedule: Data collection and plan conducted by staff and consultants
June 2024 FY 2025-34 Adopted CIP	<ul style="list-style-type: none"> Prioritize and recommend a schedule of school renovations Secure funding source and availability for: <ul style="list-style-type: none"> Planning / design Construction
Fall 2024	<ul style="list-style-type: none"> School Renovation Schedule: Begin to plan and design renovations conducted by consultants
Fall 2026	<ul style="list-style-type: none"> Projected renovation construction start time



FY 2023 - FY 2032 Capital Improvement Fund

Appendix D - CIP Direction from School Board in 2021

The FY 2023-32 CIP includes many projects from prior CIPs, with additional details and information. The CIP process provides for considerable advance project identification, planning, evaluation, scope definition, design, public discussion, cost estimating and financial planning. Each CIP builds from the prior CIPs and adjusts to align with changing conditions.

The School Board's June 24, 2021 adoption of the FY 2022-24 CIP shaped the FY 2023-32 CIP by directing the Superintendent to:

- ⊙ Proceed with relocation of ACHS at a maximum total project cost of \$6.18 million, to be completed by August 2023.
- ⊙ No later than October 2021, present to the School Board for approval the proposed educational specifications, diagrammatic site and building plans, and a reconciled cost estimate for a project at the ACC site that meets these requirements:
 - ✦ Provides three (3) options, each at the lowest possible cost
 - ✦ Provides facilities for existing programs within the ACC building, including appropriately sized cafeteria, library, gymnasium, arts space and CTE labs;
 - ✦ Adds the maximum number of secondary seats within the stated cost limit;
 - ✦ Adds an athletic field similar in size to what was proposed in the May 2020 concept;
 - ✦ Completes new and/or renovated space as close to December 2025 as possible; and
 - ✦ Includes parking to meet expected demand of the various uses on site.
- ⊙ Include in the Superintendent's Proposed FY 2023-32 CIP in Spring 2022 a long-range plan to renovate existing school facilities that provides:
 - ✦ A schedule of renovations to be completed, and
 - ✦ The order of priority with supporting rationale
- ⊙ Create the ACHS Relocation capital project and transfer \$6.18 million from previous bond funding into the project;
- ⊙ Create the Career Center Campus capital project and transfer \$14.62 million from previous bond funding into the project;
- ⊙ Create the Air Quality and HVAC Upgrades capital project and transfer \$10.5 million from previous bond funding into the project;
- ⊙ Create the Campbell and Swanson Kitchen Renovation capital project and transfer \$1.72 million from the Capital Reserve into the project; and
- ⊙ Transfer \$2.85 million from the Capital Reserve into The Heights Phase 2 capital project.

In September 2021, the School Board held a work session on Planning for the Superintendent's FY 2023-32 CIP. The work session addressed an early estimate of the CIP budget, four options for the Career Center Campus, and the approach APS would take to develop a plan to renovate existing school facilities.

In October, APS and the County announced that Amazon will support the building of a permanent home for Arlington Community High School (ACHS) as part of its PenPlace development in Pentagon City as part of a community development. Late that month the School Board adopted CIP direction which follows.

FY 2023 - FY 2032 Capital Improvement Fund

Appendix D - CIP Direction from School Board in 2021



School Board FY 2023-2032 Capital Improvement Plan (CIP) Direction

Adopted on Oct. 28, 2021

School Board's CIP Direction for Continuing Projects

The Superintendent's Proposed FY 2023-32 CIP will continue the funding for those projects outlined in the FY 2022-24 CIP including:

- ⊙ Kitchen renovations
- ⊙ Entrance renovations/security vestibules
- ⊙ The Heights building Phase 2
- ⊙ Synthetic turf field replacements
- ⊙ Previous bond funding for:
 - ✦ Career Center project
 - ✦ Planning to provide options to meet 10-year projected seat needs Recommended CIP

CIP Direction for Major Infrastructure Projects

To support the continuation of major building system upgrades (HVAC, lighting, roofing, etc.), the Superintendent is directed to include annual Major Infrastructure Projects bond funding in the Superintendent's Proposed FY 2023-32 CIP.

CIP Direction for Arlington Community High School (ACHS)

Continue working to provide an interim site for ACHS by August 2023.

CIP Direction for Arlington Career Center (ACC)

The Superintendent is directed to begin work immediately on the ACC concept design using the:

- ⊙ Proposed Base and Alternative Educational Specifications (Ed. Specs.), and
- ⊙ Option 4 and the proposed Project Requirements

ACC PROJECT REQUIREMENTS	BASE ED. SPECS.	ALTERNATIVE ED. SPECS.
Maximum capacity	1,795	1,345
Instructional programs (identified on the Ed. Specs.)	Arlington Tech Academic Academy, EL, PEP CTE from neighborhood HS	Arlington Tech Academic Academy, EL, PEP CTE from neighborhood HS
Estimated total project cost (in millions)	\$170.48	\$152.89
Site facilities (playgrounds, fields, structured/surface parking, etc.)	As generally shown on the Option 4 Site Plan, with the expectation of further development and refinement during Concept Design	
Building Size (square feet)	260,000	225,000
Year complete	December 2025 (new building) April 2027 (all construction phases)	



FY 2023 - FY 2032 Capital Improvement Fund

Appendix D - CIP Direction from School Board in 2021

The Superintendent is directed to:

Prior to, or concurrent with, adoption of the FY 2023-2032 CIP present to the School Board for approval a proposed:

- ⦿ Concept Design and reconciled cost estimate meeting the Base Ed. Specs.; and
- ⦿ An alternative Concept Design and reconciled cost estimate meeting the Alternative Ed. Specs., designed to accommodate a future addition.
- ⦿ Include the Arlington Career Center project, based in the approved Project Requirements, in the Superintendent's Proposed FY 2023-32 CIP

CIP Direction for Long-Term Use of the Career Center Campus

When the ACC building is completed, option 4 leaves the ACC facility available for other uses. Time is needed to plan for the development of the site.

The Superintendent's Proposed FY 2023-32 CIP will include a study identifying potential long-term use options for the entire Career Center Campus, and

- ⦿ Maintains maximum student capacity at 2,570 seats;
- ⦿ Include reuse and/or removal of existing ACC and MPSA buildings; and
- ⦿ Ensure that campus traffic levels remain manageable.

The options will be used in the long-range plan to renovate school facilities, and the FY2025-34 CIP will include specific recommendations for the campus.

CIP Direction for Long-Range Plan to Renovate Existing School Facilities

The Superintendent's Proposed FY 2023-32 CIP will include:

- ⦿ A framework and guidelines for evaluating existing facilities (including buildings on the ACC campus)
- ⦿ A plan for the FY 2025-34 CIP to include:
 - ✦ A schedule and prioritization of renovations by facility
 - ✦ Bond or other funding sources to implement the long-range renovation plan

FY 2023 - FY 2032 Capital Improvement Fund

Appendix E - Publications that Inform the CIP



Arlington Facilities and Student Accommodation Plan (AFSAP)

The AFSAP is produced to provide a comprehensive look at student enrollment division-wide with a focused analysis of student capacity at each school. The AFSAP is used to inform the CIP. Typically, the AFSAP and CIP are produced in alternate years. A copy of the 2019 AFSAP can be found at www.apsva.us/engage/afsapreport.

APS Enrollment Projections Report

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).

There is uncertainty about the long-term projections after 2026 that rely on assumptions of future cohorts that are not currently enrolled in APS and that assume current enrollment trends will hold into the future. Because of this uncertainty, projected enrollment is reported school-by school for the first five years, 2022 to 2026, but reported in the aggregate, or system-wide, in the following five years, from 2027 to 2031. The 10-year projections are accompanied by a report that describes the methodology used for the projections. The full report may be found on the APS website at <https://www.apsva.us/statistics/enrollment-projections/>.

2018-24 Strategic Plan

The Strategic Plan is a six-year plan that charts a course for students, staff and APS overall. It addresses the needs and aspirations of students, parents, citizens, teachers, administrators and staff, while mapping out the school system's core activities. On June 7, 2018, the School Board adopted the 2018-24 Strategic Plan that includes strategies and performance objectives for the Strategic Plan. A copy of the Strategic Plan can be found at www.apsva.us/wp-content/uploads/2019/02/StrategicPlanFINAL-Doc-10-26-18.pdf.

Facilities Optimization Study, School Year 2020-2021

The APS Facilities Optimization Study provides the number of relocatable classrooms that may be deployed at each APS school. The study was developed by APS staff. It provides data with which to make informed decisions about adding capacity to APS schools through the use of relocatable classrooms. The study can be found at www.apsva.us/wp-content/uploads/2020/12/Optimization_Study_SY20_21_Final_rs.pdf.



FY 2023 - FY 2032 Capital Improvement Fund

Appendix F - Committees that Inform the CIP

Advisory Council on School Facilities and Capital Programs (FAC)

The FAC assists the School Board in the continuous, systematic review of school facilities, the annual Minor Construction/Major Maintenance plan, and the long-range Capital Improvement Program. The Council also offers recommendations and suggestions to the School Board on the Arlington School Facilities and Student Accommodation Plan (AFSAP), which includes the ten-year Capital Improvement Plan (CIP), and for future funding for school facilities. Feedback from FAC about the CIP: [FAC Comments on Proposed FY 2023-32 Capital Improvement Plan \(CIP\)](#)

Joint Facilities Advisory Commission (JFAC)

The JFAC is an advisory body jointly appointed by the County Board and the School Board to provide input on capital improvement plans and long-range planning. These members should include residents with varying degrees of experience in planning, education, public finance, design and construction, participation in organizations or processes sanctioned by Arlington County and/or Arlington Public Schools, or other work or community participation related to the JFAC mission. Appointees should also reflect the geographic and demographic diversity of Arlington County.

Feedback from JFAC about the CIP: [JFAC Feedback Letter about the proposed CIP June 2022](#)

Building Level Planning Committees (BLPC)

Following a decision to proceed with a capital project, the School Board appoints a BLPC. The BLPC members include two representatives from each civic association within which the school is located, one each from civic associations within the attendance zone, parents, County, APS and school staff, and other significant stakeholders. The BLPC works with the architect appointed by the School Board to determine the best way to meet the goals and objectives for the project as approved in the CIP. The BLPC assists in developing the concept design and creating the schematic design that is recommended to the School Board for approval. [Letter from the BLPC Chair to the School-Board](#)

Public Facilities Review Committee (PFRC)

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

FY 2023 - FY 2032 Capital Improvement Fund

Appendix G - Facilities Maintenance Program



HOW IS THE CIP DIFFERENT FROM APS'S OPERATING BUDGET?

The School Board adopts an operating budget annually, which appropriates the funding necessary for the expenditures required to execute ongoing district operations, as well as identifies the revenues necessary to finance the budget. The operating budget includes each school and department's operating costs, such as personnel and ongoing contractual costs. Also included in the APS budget are capital financing costs, such as debt service for County-issued bonds to finance large capital projects, and pay-as-you-go (PAYG) financing for Minor Construction/Major Maintenance (MC/MM) expenditures

The CIP, adopted separately from the APS budget and on a biennial basis, is a 10-year plan that identifies the County's major capital investments in facilities and infrastructure. While the budget and CIP are developed and adopted independently of one another, the decisions made in the formulation of each impacts the other with respect to cost and affordability. Planned capital projects in the CIP usually have ongoing operating impacts that need to be incorporated in the annual operating budget, and programmatic changes in the operating budget sometimes affect the capital budget.

Minor Construction/Major Maintenance (MC/MM)

In addition to the ten-year Capital Improvement Plan, APS also adopts an annual facilities maintenance plan known as the Minor Construction/Major Maintenance (MC/MM) plan which is funded in the annual operating budget.

MC/MM is the maintenance program for renewal and replacement of facility components beyond typical routine preventative maintenance. It includes projects such as ADA upgrades, flooring replacement, safety improvements, playground equipment repair/replacement, replacement of a single HVAC roof top unit, or classroom painting, etc. Such capital improvements are funded through the annual operating budget, not with proceeds from bond sales.

Every year, schools and departments are invited to participate directly in the MC/MM process by submitting requests for projects at individual buildings. Each fall, the MC/MM committee comprising staff from the Facilities and Finance departments, representatives from each principals' group, and a member of the FAC convenes for a series of meetings to review and prioritize projects from a 10-year plan and the new requests submitted according to the following criteria:

- ⊙ Mandates
- ⊙ Health and Safety
- ⊙ Immediate Instructional Needs
- ⊙ Essential Building Repairs
- ⊙ General Instructional Enhancements
- ⊙ General Building Enhancements
- ⊙ Individual project cost is generally less than \$500,000

The tables below show planned MC/MM projects for FY 2023 funded through the annual operating budget.



FY 2023 - FY 2032 Capital Improvement Fund

Appendix G - Facilities Maintenance Program

FY 2023 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Flooring	\$200,000
	Painting	\$125,000
		\$325,000
Arlington Traditional	Flooring	\$120,000
Barrett	Playgrounds	\$400,000
Claremont	Painting	\$125,000
Education Center	Ed Center Refurbishment	\$200,000
Escuela Key	HVAC	\$200,000
	Painting	\$50,000
		\$250,000
Jamestown	HVAC	\$250,000
Kenmore	HVAC	\$325,000
Montessori Public School of Arlington	Playgrounds	\$150,000
	Safety	\$100,000
		\$250,000
Oakridge	HVAC	\$350,000
Tuckahoe	HVAC	\$220,000
Wakefield	Fields	\$491,000
Williamsburg	Flooring	\$40,000
Subtotal Projects by Location		\$3,346,000

FY 2023 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$90,000
Annual Gym Safety	\$50,000
Concrete/Paving	\$120,000
Consulting Fees	\$100,000
Emergency Reserve	\$200,000
Fields/Grounds	\$120,000
Flooring	\$60,000
General Reserve	\$87,901
HVAC	\$500,000
Indoor Air Quality	\$100,000
Kitchen Equipment	\$120,000
Painting	\$75,000
Plumbing	\$120,000
Redistribution of relocatables	\$200,000
Roofing	\$150,000
Salary/Admin. Costs	\$150,000
Security	\$200,000
Theater Safety	\$100,000
Subtotal MC/MM System-Wide	\$2,542,901
GRAND TOTAL MC/MM	\$5,888,901

FY 2023 - FY 2032 Capital Improvement Fund

Appendix H - Glossary of Terms



Bonding Capacity – The amount of bonds that can be issued in a given year that meets the debt service ratio. APS’ bonding capacity is framed by the County Board-adopted financial and debt management policies. These policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County’s CIP, ensuring that the CIP is financially sustainable and that it supports the County’s triple, triple-A bond ratings.

Bond Financing – Funds generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda. Bond referenda are scheduled for even-numbered calendar years, with the next bond referendum in November 2022.

Capital Improvement Plan (CIP) – Every two years, the School Board adopts a CIP that addresses APS capital needs—investments needed to increase, improve or enhance the infrastructure of our schools—over the next ten years. The CIP includes major capital projects, such as new schools and school additions, as well as Major Infrastructure Projects.

Construction Contingency – An estimated value added to total project cost to cover unanticipated expenses that come up during construction.

Debt Service Ratio – Within the 10-year CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.

Debt Service Increase – The increase in annual debt service year-over-year as a result of the issuance of bonds in the spring of the prior fiscal year.

Design Cost Contingency – An estimated cost added to total project cost to account for development of the design drawings. This contingency’s estimated cost is typically reduced as a facility’s design becomes increasingly well-defined from conceptual design through bid documents.

Escalation – A component of Total Project Costs to account for increasing costs of labor and materials, typically a percentage per annum value calculated to the midpoint of construction.

Major Infrastructure Projects – Major maintenance investment needs for APS facilities, such as the replacement of HVAC, roofing, building envelope systems (roofing and windows), etc. Funded through the sale of general obligation bonds.

Soft Costs – Include architecture/engineering design fees, construction management, third-party testing and commissioning fees, permitting fees, moving and legal costs, furniture, fixtures, and equipment costs, and other miscellaneous costs needed to provide a complete project. Soft costs can vary greatly depending on the size, scope, and complexity of the project.

Total Project Cost – Includes construction costs, soft costs and contingencies calculated based on current costs, plus an allowance for escalation.



FINANCIAL: SCHOOLS

Planning Factors

Typical School Staffing

Schools Summary

Schools Enrollment Summary

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



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 r3quired 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.

Class Size

The following reflects the average class size in Arlington Public Schools for FY 2022 as reported in the Washington Area Boards of Education (WABE) Guide.

STUDENTS PER CLASSROOM TEACHER

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

How Class Sizes Are Balanced

Projecting the number of students who will attend school in an upcoming year is extremely important. Student enrollment projections are vital in the planning of class sizes, teacher assignments, room assignments and acquisition of materials for those classes.

When school starts in September, we often see slight changes in our actual enrollment numbers when compared to what had been projected as a result of unanticipated movement of students into or out of the area. These and other variances in our ever-changing community may require us to reexamine staffing to ensure that our teaching staff is utilized in the best and most balanced way possible.



Typical School Staffing

The following data illustrate typical staffing allocations for an average elementary school, middle school, and high school based on the FY 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
TOTAL	73.30

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

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
TOTAL	111.50

AVERAGE ENROLLMENT BY GRADE	
Grade 6	301
Grade 7	302
Grade 8	312
TOTAL ENROLLMENT	915

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
TOTAL	241.70

AVERAGE ENROLLMENT BY GRADE	
Grade 9	609
Grade 10	621
Grade 11	524
Grade 12	556
TOTAL ENROLLMENT	2310

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 2021	FY 2022	FY 2022	FY 2023	FY 2023
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Elementary Schools	\$185,603,070	1,918.45	\$196,365,092	1,947.75	\$199,039,862
Middle Schools	\$75,258,013	697.57	\$77,644,383	711.97	\$78,744,925
High Schools	\$78,733,652	725.50	\$83,816,723	777.60	\$87,995,915
Other Schools and Programs	\$32,115,385	408.83	\$45,226,565	301.73	\$35,240,226
TOTAL	\$371,710,120	3,750.35	\$403,052,762	3,739.05	\$401,020,928



Schools Enrollment Summary

SCHOOL	FY 2023 PROJECTIONS						FY 2022 ADOPTED	DIFFERENCE
	PREK	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	24	135	580			739	803	-64
Arlington Science Focus	0	93	407			500	478	22
Arlington Traditional	54	96	526			676	716	-40
Ashlawn	32	96	433			561	617	-56
Barcroft	54	70	363			487	447	40
Barrett	65	95	421			581	574	7
Campbell	48	72	318			438	450	-12
Cardinal	0	120	570			690	737	-47
Carlin Springs	108	86	396			590	581	9
Claremont	64	96	501			661	706	-45
Discovery	36	78	394			508	576	-68
Dr. Charles R. Drew	84	72	318			474	487	-13
Alice West Fleet	78	100	450			628	596	32
Glebe	14	80	426			520	511	9
Hoffman-Boston	96	86	403			585	575	10
Integration Station ²	60	0	0			60	56	4
Innovation	46	75	362			483	571	-88
Jamestown	54	90	361			505	588	-83
Escuela Key	32	96	493			621	657	-36
Long Branch	22	63	301			386	458	-72
Montessori Public School of Arlington	119	50	350			519	508	11
Nottingham	28	66	302			396	440	-44
Oakridge	41	107	510			658	696	-38
Randolph	60	69	327			456	427	29
Taylor	30	76	417			523	531	-8
Tuckahoe	28	65	337			430	453	-23
Virtual Instructional Learning Services	0	0	0			0	464	-464
TOTAL ELEMENTARY (SCHOOLS AND PROGRAMS)^{1,6}	1,277	2,132	10,266			13,675	14,703	-1,028
Gunston				1,059		1,059	1071	-12
Dorothy Hamm				855		855	884	-29
Jefferson				969		969	970	-1
Kenmore				941		941	990	-49
Eunice Kennedy Shriver Program				9		9	15	-6
Swanson				887		887	931	-44
Williamsburg				778		778	873	-95
H-B Woodlawn				249		249	238	11
Virtual Instructional Learning Services				0		0	304	-304
TOTAL MIDDLE (SCHOOLS AND PROGRAMS)^{3,6}				5,747		5,747	6,276	-529

Schools Enrollment Summary



SCHOOL	FY 2023 PROJECTIONS						FY 2022 ADOPTED	DIFFERENCE
	PREK	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) ⁴					565	565	592	-27
Arlington Community ⁵					72	72	70	2
Langston ⁵					81	81	75	6
New Directions					16	16	16	0
Eunice Kennedy Shriver Program					24	24	29	-5
Wakefield					2,354	2,354	2,126	228
Washington-Liberty					2,426	2,426	2,172	254
Yorktown					2,150	2,150	2,166	-16
H-B Woodlawn					473	473	473	0
Virtual Instructional Learning Services					0	0	410	-410
TOTAL HIGH (SCHOOLS AND PROGRAMS)^{3,6}					8,161	8,161	8,129	32
TOTAL	1,277	2,132	10,266	5,747	8,161	27,583	29,108	-1,525

1. Five-year-old Montessori students are reported in Kindergarten.
2. Does not include 60 community based students who are registered at their home schools as dual-enrollees.
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 Spring projections reflects Targeted Transfers, Lottery Seat Assignments, and PreK moves determined through the "Superintendent's 2022 Annual Update" report, see <https://www.apsva.us/wp-content/uploads/2022/02/2022-02-09-Annual-Update-FINAL.pdf>.

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



Elementary Schools Summary

The FY 2023 School Board's Adopted Budget for the twenty-five elementary schools and a PreK special education program totals \$199,039,862 and includes 1,947.75 positions.

SCHOOLS SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Abingdon	\$9,624,608	101.80	\$10,157,844	96.90	\$10,026,755
Arlington Science Focus	\$7,396,970	59.60	\$5,839,718	62.10	\$6,077,361
Arlington Traditional	\$7,513,892	85.00	\$8,737,378	85.10	\$8,542,096
Ashlawn	\$8,519,133	82.55	\$8,423,948	80.65	\$8,229,331
Barcroft	\$7,634,854	73.50	\$7,943,187	77.30	\$8,219,601
Barrett	\$9,524,946	102.80	\$9,867,489	99.40	\$9,650,875
Campbell	\$6,296,349	69.40	\$7,148,428	70.70	\$7,404,878
Cardinal	\$7,215,993	70.50	\$7,455,931	75.40	\$7,986,427
Carlin Springs	\$9,842,881	88.00	\$9,517,923	95.20	\$10,223,602
Claremont	\$7,829,902	77.55	\$8,252,975	77.45	\$8,188,855
Discovery	\$6,509,893	66.05	\$6,698,232	64.65	\$6,446,133
Dr. Charles R. Drew	\$7,739,459	85.50	\$8,340,812	92.00	\$8,810,125
Alice West Fleet	\$9,053,631	91.75	\$9,052,427	91.45	\$8,967,067
Glebe	\$6,767,015	64.25	\$7,232,441	63.25	\$7,157,258
Hoffman-Boston	\$8,951,239	91.60	\$9,057,104	98.70	\$9,481,841
Innovation	\$0	68.60	\$6,490,581	63.50	\$6,262,035
Integration Station	\$2,640,407	26.20	\$2,915,444	26.20	\$2,942,268
Jamestown	\$7,253,490	71.50	\$7,291,087	68.80	\$7,142,345
Escuela Key	\$8,257,996	70.45	\$7,850,362	74.45	\$8,245,703
Long Branch	\$6,872,016	66.00	\$6,783,011	65.70	\$6,880,578
Montessori Public School of Arlington	\$6,306,306	68.00	\$6,910,452	70.90	\$7,223,133
Nottingham	\$5,437,905	53.65	\$5,414,356	56.15	\$5,560,511
Oakridge	\$7,672,467	83.00	\$8,515,423	84.00	\$8,384,576
Randolph	\$7,091,273	78.20	\$7,490,691	82.60	\$7,992,697
Taylor	\$7,453,397	64.80	\$6,950,789	68.80	\$7,042,115
Tuckahoe	\$6,197,048	58.20	\$6,027,061	56.40	\$5,951,697
TOTAL	\$185,603,070	1,918.45	\$196,365,092	1,947.75	\$199,039,862

Elementary Schools Summary



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

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

Title I at:

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

PreK Initiative at:

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

All-Day Montessori Programs at:

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

Exemplary Projects at:

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

PreK Special Education at:

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

Interlude:

Campbell



Elementary Schools Summary

FY 2023 PRIORITIES

Each school is required to develop an annual school management plan that outlines its most salient goals and an action plan for the current school year. These plans are based on the school leadership team's assessment of the school's student data and aligned with the goal areas of the division's strategic plan. The development process includes the participation of the school's advisory committee. School management and improvement planning is specified in the Virginia Standards of Quality. In addition, Arlington Public Schools supports this planning process as a best practice in promoting continuous improvement in each of its schools. The Virtual Instructional Learning Services serves students who are not able to return to in-person instruction. Details on this program can be found in the Other Schools and Programs section.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Elementary Schools Summary



New Funding

- ⦿ A new planning factor staffing formula is created for elementary schools to provide a 0.50 reading teacher position and a 0.50 math coach position for Title I schools or for schools that have enrollment of 650 or more K-5 students. Funds are provided for 4.50 reading teacher positions and 4.50 math coach positions. The following schools are provided this allocation: Abingdon, Barcroft, Barrett, Campbell, Cardinal, Carlin Springs, Dr. Charles R. Drew, Hoffman-Boston, and Randolph. This allocation was funded from ARPA funds in FY 2022. (100-201020, 201041-41254)
- ⦿ The planning factor for PreK special education assistant positions is changed to provide additional assistant allocations to schools to better enable staff to provide differentiated instruction and address needs in a more inclusive environment. The current planning factor provides a 1.00 assistant per class plus additional assistant positions for planning time. The new planning factor formula provides 2.00 assistants for each PreK special education class (excluding toddler classes). The new planning factor provides 17.50 additional assistant positions at the following schools: Abingdon (0.50), Ashlawn (0.50), Barcroft (1.00), Barrett (1.50), Carlin Springs (2.00), Discovery (0.50), Dr. Charles R. Drew (2.00), Glebe (0.50), Hoffman-Boston (1.00), Innovation (1.50), Jamestown (0.50), Montessori Public School of Arlington (0.50), Nottingham (1.50), Randolph (1.50), Taylor (1.50), and Tuckahoe (1.00). (203300-41375)
- ⦿ The budget includes decreasing the classroom teacher planning factor and recommended maximum by two at grade levels K-5 providing 25.00 positions. This change may or may not change the number of students in an individual class, but it will decrease the average class size. The staffing formula that allocates staffing is changed as follows: Kindergarten: from 25 to 23 students per class and the maximum class size is changed from 26 to 24 students per class. Grade 1: from 22 to 20 students per class; the recommended maximum class size is changed from 26 to 24 students per class. Grade 2 and 3: from 24 to 22 students per class; the recommended maximum class size is changed from 28 to 26 students per class. Grade 4 and 5: from 26 to 24 students per class; the recommended maximum class size is changed from 30 to 28 students per class. Arlington Traditional: Grades 1-3: from 26 students per class to 24 students per class and grades 4-5 from 27 students per class to 25 students per class. Montessori Public School of Arlington: Grades 1-3: from 1 teacher per the recommended maximum class size of 27 students to 25 students and grades 4-5 from 1 teacher per the recommended maximum class size of 30 students to 28 students. (201000, 208300-41254, 206000-41254, 41375)



Elementary Schools Summary

Baseline Adjustments

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

Baseline Increases/Adjustments

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

- ⦿ In FY 2022, a 0.50 reading teacher position was added to Long Branch and Tuckahoe to reinstate, for one year, the reading teacher position that was lost due to the formula calculation of the planning factor. In FY 2023, these positions calculated by the planning factor formula are budgeted in the schools. (201020-41254)
- ⦿ A 0.50 reading teacher position is added to Innovation to reinstate, for one year, the reading teacher position that was lost due to the formula calculation of the planning factor. Maintaining this position continues the high quality reading program at the school. (201020-41254)
- ⦿ Two teacher positions and a 1.00 assistant position for the Even Start Family Literacy program is moved from Barcroft Elementary School budget to Career and Technical Education budget for management of the program. (201000, 810060-41254)
- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (217000-45624, 217000-45630, 217000-45680)
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (217000-46613)





Abingdon

SCHOOL INFORMATION

Abingdon Elementary emphasizes higher level thinking, an appreciation for learning, the use of art integration, and innovative literacy strategies throughout its instructional programs. As a Kennedy Center CETA (Changing Education Through the Arts) school, art integration accentuates the instructional program by incorporating the arts into teaching and learning. Students use creative processes to build knowledge and understanding through an integration of art and technology in the curriculum. 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 2023 PROJECTED ENROLLMENT	
General Education K-5	674
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	16
PreK Special Education**	8
TOTAL ENROLLMENT	739

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	221
EL 4	32
Gifted*	51
Special Education Resource	52
Receiving Free and Reduced Lunch*	336

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
727	688	739



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,005,178	\$7,312,828	\$7,280,934
Employee Benefits	\$2,431,947	\$2,570,093	\$2,471,438
Purchased Services	\$3,025	\$7,915	\$7,915
Other Charges	\$93,622	\$147,221	\$153,896
Materials and Supplies	\$64,240	\$103,367	\$97,447
Capital Outlay	\$26,597	\$16,420	\$15,124
TOTAL	\$9,624,608	\$10,157,844	\$10,026,755

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	24.00
Teachers for Planning Needs	2.00	1.50
Special Project Teachers	2.00	2.00
Kindergarten Teachers	6.00	6.00
PreK Teachers	2.00	1.00
Special Education Teachers	8.00	6.00
Special Education Resource Teachers	1.50	2.50
PreK Special Education Teachers	2.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	5.90	7.40
Music Teachers	3.40	3.00
Art Teachers	3.40	3.00
Physical Education Teachers	3.20	2.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	2.40	2.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	6.00	6.00
Library Assistants	1.50	1.00
English Learner Paraprofessionals	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	5.00	3.00
PreK Special Education Teacher Assistant	2.50	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	5.00	4.50
Custodians	5.50	5.50
TOTAL	101.80	96.90



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 2023 PROJECTED ENROLLMENT	
General Education K-5	469
Special Education Self-Contained	31
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	500

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	46
EL 4	17
Gifted*	57
Special Education Resource	37
Receiving Free and Reduced Lunch*	142

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
645	439	500

Arlington Science Focus



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,364,036	\$4,257,560	\$4,306,948
Employee Benefits	\$1,857,187	\$1,376,229	\$1,555,616
Purchased Services	\$112	\$0	\$0
Other Charges	\$90,814	\$129,213	\$135,374
Materials and Supplies	\$69,028	\$66,878	\$69,139
Capital Outlay	\$15,793	\$9,838	\$10,284
TOTAL	\$7,396,970	\$5,839,718	\$6,077,361

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	5.00
Special Education Teachers	6.00	5.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	2.20	2.00
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.20
Kindergarten Paraprofessionals	4.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Special Education Paraprofessionals	3.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	4.00	4.00
TOTAL	59.60	62.10



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 2023 PROJECTED ENROLLMENT	
General Education K-5	585
Special Education Self-Contained	31
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	6
TOTAL ENROLLMENT	676

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

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
618	655	676

Arlington Traditional



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,385,731	\$6,153,426	\$6,072,299
Employee Benefits	\$1,951,025	\$2,357,523	\$2,243,108
Purchased Services	\$1,150	\$0	\$0
Other Charges	\$87,827	\$120,372	\$125,612
Materials and Supplies	\$72,917	\$91,398	\$87,229
Capital Outlay	\$15,241	\$14,659	\$13,848
TOTAL	\$7,513,892	\$8,737,378	\$8,542,096

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	22.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	5.00	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	1.50	2.00
Math Coach	0.50	0.50
English Learner Teachers	3.90	4.90
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.80	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.20	2.00
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	5.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	5.00	5.00
TOTAL	85.00	85.10



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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	68
EL 4	16
Gifted*	86
Special Education Resource	32
Receiving Free and Reduced Lunch*	115

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,170,842	\$6,045,118	\$5,875,748
Employee Benefits	\$2,133,904	\$2,116,902	\$2,093,443
Purchased Services	\$12,408	\$13,920	\$13,920
Other Charges	\$106,883	\$145,213	\$151,389
Materials and Supplies	\$87,391	\$90,138	\$83,311
Capital Outlay	\$7,705	\$12,656	\$11,520
TOTAL	\$8,519,133	\$8,423,948	\$8,229,331

POSITION SUMMARY

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



Barcroft

SCHOOL INFORMATION

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

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	397
Special Education Self-Contained	36
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	22
TOTAL ENROLLMENT	487

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	167
EL 4	29
Gifted*	34
Special Education Resource	20
Receiving Free and Reduced Lunch*	278

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
423	431	487



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,473,375	\$5,678,610	\$5,805,066
Employee Benefits	\$2,005,961	\$2,070,884	\$2,210,341
Purchased Services	\$1,072	\$958	\$958
Other Charges	\$87,444	\$115,712	\$121,176
Materials and Supplies	\$52,797	\$67,814	\$72,040
Capital Outlay	\$14,206	\$9,210	\$10,021
TOTAL	\$7,634,854	\$7,943,187	\$8,219,601

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	16.00
Even Start Teacher	2.00	0.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	3.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	5.40	5.40
First Language Support Teacher	0.20	0.20
Music Teachers	1.80	2.00
Art Teachers	1.80	2.00
Physical Education Teachers	1.60	1.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	3.00	4.00
Even Start Teacher Assistant	1.00	0.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	2.50
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	3.00	3.00
PreK Special Education Teacher Assistant	3.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	73.50	77.30



Barrett

SCHOOL INFORMATION

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



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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	465
Special Education Self-Contained	27
Countywide Special Education K-5	24
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	26
PreK Special Education**	22
TOTAL ENROLLMENT	581

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	217
EL 4	17
Gifted*	42
Special Education Resource	40
Receiving Free and Reduced Lunch*	350

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
526	514	581



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,819,191	\$6,962,579	\$6,752,022
Employee Benefits	\$2,555,102	\$2,690,336	\$2,677,592
Purchased Services	\$0	\$0	\$0
Other Charges	\$81,029	\$124,744	\$130,358
Materials and Supplies	\$58,410	\$76,706	\$77,638
Capital Outlay	\$11,215	\$13,123	\$13,265
TOTAL	\$9,524,946	\$9,867,489	\$9,650,875

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	18.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	3.00	2.00
Special Education Teachers	5.00	4.00
Special Education Countywide Teachers	6.00	5.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	6.10	6.10
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	2.40
Art Teachers	2.60	2.40
Physical Education Teachers	2.20	2.20
Reading Teachers	2.00	2.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	11.00	10.00
Special Education Paraprofessionals	3.00	2.00
PreK Special Education Teacher Assistant	2.50	4.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	102.80	99.40



Campbell

SCHOOL INFORMATION

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



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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	369
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	48
PreK Special Education**	0
TOTAL ENROLLMENT	438

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	105
EL 4	21
Gifted*	63
Special Education Resource	37
Interlude	27
Receiving Free and Reduced Lunch*	225

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,537,924	\$5,008,933	\$5,224,927
Employee Benefits	\$1,620,157	\$1,877,465	\$1,914,329
Purchased Services	\$7,908	\$71,942	\$71,942
Other Charges	\$74,866	\$112,626	\$117,627
Materials and Supplies	\$51,326	\$68,188	\$67,023
Capital Outlay	\$4,167	\$9,273	\$9,030
TOTAL	\$6,296,349	\$7,148,428	\$7,404,878

POSITION SUMMARY

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



Cardinal

SCHOOL INFORMATION

Cardinal Elementary School 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 2023 PROJECTED ENROLLMENT	
General Education K-5	665
Special Education Self-Contained	25
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	690

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

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
681	652	690



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,186,135	\$5,245,081	\$5,618,249
Employee Benefits	\$1,891,964	\$1,983,910	\$2,096,678
Purchased Services	\$6,500	\$17,183	\$17,183
Other Charges	\$84,106	\$99,398	\$148,209
Materials and Supplies	\$42,282	\$95,276	\$91,974
Capital Outlay	\$5,005	\$15,083	\$14,133
TOTAL	\$7,215,993	\$7,455,931	\$7,986,427

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	26.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	6.00	5.00
Special Education Teachers	2.00	5.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	1.00
English Learner Teachers	1.30	1.30
Music Teachers	2.60	2.40
Art Teachers	2.60	2.40
Physical Education Teachers	2.60	2.40
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	2.20	2.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.20
Kindergarten Paraprofessionals	6.00	5.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	6.50	6.50
TOTAL	70.50	75.40



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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	289
EL 4	76
Gifted*	26
Special Education Resource	55
Receiving Free and Reduced Lunch*	521

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,118,789	\$6,752,485	\$7,198,248
Employee Benefits	\$2,521,881	\$2,407,970	\$2,661,101
Purchased Services	\$469	\$73,413	\$73,413
Other Charges	\$128,251	\$175,413	\$183,493
Materials and Supplies	\$66,076	\$96,718	\$95,239
Capital Outlay	\$7,415	\$11,924	\$12,107
TOTAL	\$9,842,881	\$9,517,923	\$10,223,602

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	16.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	4.00
Montessori Teacher	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	5.00	4.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	4.00	4.00
Math Coach	0.50	1.00
English Learner Teachers	7.80	11.30
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.20	2.20
Reading Teachers	2.00	2.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.40
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
Bilingual Family Resource Paraprofessional	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Paraprofessionals	3.00	4.00
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.50	4.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	5.00	7.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	88.00	95.20



Claremont

SCHOOL INFORMATION

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

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

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Dual language education (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 2023 PROJECTED ENROLLMENT	
General Education K-5	584
Special Education Self-Contained	13
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	64
PreK Special Education**	0
TOTAL ENROLLMENT	661

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	168
EL 4	46
Gifted*	130
Special Education Resource	59
Receiving Free and Reduced Lunch*	226

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
733	670	661



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,641,223	\$5,846,292	\$5,787,336
Employee Benefits	\$2,033,330	\$2,124,620	\$2,119,593
Purchased Services	\$1,005	\$26,026	\$26,026
Other Charges	\$77,978	\$151,173	\$157,828
Materials and Supplies	\$67,898	\$90,407	\$84,527
Capital Outlay	\$8,468	\$14,457	\$13,545
TOTAL	\$7,829,902	\$8,252,975	\$8,188,855

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	21.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	3.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	3.00	2.50
Math Coach	0.50	0.50
English Learner Teachers	5.90	6.40
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.20	1.80
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	4.50	4.50
TOTAL	77.55	77.45



Discovery

SCHOOL INFORMATION

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



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

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

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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

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

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

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,742,162	\$4,831,817	\$4,621,763
Employee Benefits	\$1,685,544	\$1,755,247	\$1,721,173
Purchased Services	\$770	\$0	\$0
Other Charges	\$7,516	\$22,555	\$23,291
Materials and Supplies	\$62,182	\$76,789	\$69,459
Capital Outlay	\$11,718	\$11,824	\$10,447
TOTAL	\$6,509,893	\$6,698,232	\$6,446,133

POSITION SUMMARY

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



Dr. Charles R. Drew

SCHOOL INFORMATION

Dr. Charles R. Drew 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 2023 PROJECTED ENROLLMENT	
General Education K-5	348
Special Education Self-Contained	30
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	58
TOTAL ENROLLMENT	474

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	136
EL 4	22
Gifted*	16
Special Education Resource	38
Receiving Free and Reduced Lunch*	267

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
428	433	474

Dr. Charles R. Drew



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,549,078	\$5,878,457	\$6,212,911
Employee Benefits	\$2,025,375	\$2,203,826	\$2,331,423
Purchased Services	\$497	\$0	\$0
Other Charges	\$113,659	\$181,896	\$189,927
Materials and Supplies	\$46,492	\$66,777	\$66,107
Capital Outlay	\$4,358	\$9,856	\$9,758
TOTAL	\$7,739,459	\$8,340,812	\$8,810,125

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	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	1.50	2.00
PreK Special Education Teachers	5.00	5.00
Math Coach	0.50	1.00
English Learner Teachers	4.40	4.90
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.00	2.00
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	3.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	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	7.00	9.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	5.00	5.00
TOTAL	85.50	92.00



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

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	497
Special Education Self-Contained	41
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
PreK Special Education**	12
TOTAL ENROLLMENT	628

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	125
EL 4	33
Gifted*	46
Special Education Resource	53
Receiving Free and Reduced Lunch*	194

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

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

Alice West Fleet



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,489,614	\$6,412,170	\$6,352,844
Employee Benefits	\$2,405,356	\$2,446,714	\$2,412,101
Purchased Services	\$18,297	\$18,823	\$18,823
Other Charges	\$58,317	\$81,747	\$85,907
Materials and Supplies	\$70,946	\$80,742	\$84,515
Capital Outlay	\$11,102	\$12,230	\$12,877
TOTAL	\$9,053,631	\$9,052,427	\$8,967,067

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	6.00
Special Education Countywide Teachers	5.00	3.00
Special Education Resource Teachers	2.00	2.50
Math Coach	0.50	0.50
English Learner Teachers	4.40	4.90
Music Teachers	2.40	2.80
Art Teachers	2.40	2.80
Physical Education Teachers	2.20	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	1.50
Special Education Countywide Teacher Assistant	10.00	6.00
Special Education Paraprofessionals	4.00	3.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.50	5.50
TOTAL	91.75	91.45



Glebe

SCHOOL INFORMATION

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

Glebe 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 2023 PROJECTED ENROLLMENT	
General Education K-5	487
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	14
TOTAL ENROLLMENT	520

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	47
EL 4	17
Gifted*	86
Special Education Resource	55
Receiving Free and Reduced Lunch*	88

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
513	531	520



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,856,874	\$5,124,073	\$5,066,510
Employee Benefits	\$1,733,270	\$1,864,750	\$1,838,720
Purchased Services	\$5,174	\$5,353	\$5,353
Other Charges	\$111,247	\$157,308	\$164,444
Materials and Supplies	\$50,933	\$70,449	\$71,542
Capital Outlay	\$9,518	\$10,508	\$10,689
TOTAL	\$6,767,015	\$7,232,441	\$7,157,258

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
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 Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
Special Education Teachers	5.00	4.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.50	2.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.20
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Special Education Paraprofessionals	2.00	0.00
PreK Special Education Teacher Assistant	1.50	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	64.25	63.25



Hoffman-Boston

SCHOOL INFORMATION

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Project Edison, an Exemplary Project enhancing communication skills through technology and integration of the arts
- ⊙ School-wide Title I programming including math and literacy events throughout the year
- ⊙ Virginia Preschool Initiative (VPI) for four-year-olds
- ⊙ Professional Learning Communities (PLC) for teaching staff
- ⊙ 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 2023 PROJECTED ENROLLMENT	
General Education K-5	452
Special Education Self-Contained	25
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	52
PreK Special Education**	44
TOTAL ENROLLMENT	585

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	246
EL 4	31
Gifted*	35
Special Education Resource	35
Receiving Free and Reduced Lunch*	240

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
490	556	585

Hoffman-Boston



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,423,978	\$6,440,877	\$6,749,533
Employee Benefits	\$2,320,363	\$2,343,169	\$2,452,083
Purchased Services	\$4,040	\$5,616	\$5,616
Other Charges	\$137,916	\$176,953	\$185,011
Materials and Supplies	\$58,458	\$78,241	\$77,592
Capital Outlay	\$6,484	\$12,248	\$12,006
TOTAL	\$8,951,239	\$9,057,104	\$9,481,841

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.50
English Learner Teachers	5.90	8.10
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.40	2.40
Reading Teachers	1.50	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	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	3.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	6.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.50	5.50
TOTAL	91.60	98.70



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 2023 PROJECTED ENROLLMENT	
General Education K-5	414
Special Education Self-Contained	23
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education*	30
TOTAL ENROLLMENT	483

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	75
EL 4	26
Gifted*	28
Special Education Resource	25
Receiving Free and Reduced Lunch*	n/a

*FY 2022 actual for Gifted and FRL data not available

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
n/a	397	483

Innovation



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	\$4,358,938	\$4,379,400
Employee Benefits	\$0	\$1,872,896	\$1,629,442
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$165,732	\$172,941
Materials and Supplies	\$0	\$81,294	\$70,312
Capital Outlay	\$0	\$11,721	\$9,940
TOTAL	\$0	\$6,490,581	\$6,262,035

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	15.00
Teachers for Planning Needs	1.00	1.00
PreK Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	4.70	3.20
Music Teachers	2.20	1.80
Art Teachers	2.20	1.80
Physical Education Teachers	2.20	1.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.40
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	0.50
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	1.00
PreK Special Education Teacher Assistant	1.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.50	4.50
TOTAL	68.60	63.50



Integration Station

SCHOOL INFORMATION

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

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

ENROLLMENT*

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
29	33	60

**Excludes community-based students*

Integration Station



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,437,983	\$1,631,305	\$1,648,666
Employee Benefits	\$544,256	\$636,929	\$646,031
Purchased Services	\$577	\$635,000	\$635,000
Other Charges	\$649,864	\$534	\$558
Materials and Supplies	\$7,727	\$9,167	\$9,424
Capital Outlay	\$0	\$2,510	\$2,589
TOTAL	\$2,640,407	\$2,915,444	\$2,942,268

POSITION SUMMARY

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



Jamestown

SCHOOL INFORMATION

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 2023 PROJECTED ENROLLMENT	
General Education K-5	417
Special Education Self-Contained	34
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	0
PreK Special Education**	20
TOTAL ENROLLMENT	505

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

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

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
524	499	505



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,229,240	\$5,153,203	\$5,087,697
Employee Benefits	\$1,875,688	\$1,922,955	\$1,844,511
Purchased Services	\$686	\$0	\$0
Other Charges	\$80,712	\$126,711	\$132,237
Materials and Supplies	\$61,624	\$76,152	\$67,514
Capital Outlay	\$5,540	\$12,066	\$10,386
TOTAL	\$7,253,490	\$7,291,087	\$7,142,345

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	4.00
Montessori Teachers	3.00	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	0.50
English Learner Teachers	0.80	0.80
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.60	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	4.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	3.00	3.00
PreK Special Education Teacher Assistant	2.50	3.00
Montessori Teacher Assistants	3.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	71.50	68.80



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 2023 PROJECTED ENROLLMENT	
General Education K-5	575
Special Education Self-Contained	14
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	621

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	175
EL 4	41
Gifted*	76
Special Education Resource	33
Receiving Free and Reduced Lunch*	279

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
699	613	621

Escuela Key



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,916,638	\$5,565,475	\$5,831,470
Employee Benefits	\$2,159,753	\$2,034,467	\$2,161,681
Purchased Services	\$1,532	\$2,880	\$2,880
Other Charges	\$107,011	\$148,827	\$155,376
Materials and Supplies	\$68,191	\$85,250	\$81,562
Capital Outlay	\$4,871	\$13,463	\$12,735
TOTAL	\$8,257,996	\$7,850,362	\$8,245,703

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	2.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
English Learner Teachers	4.60	6.40
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.40	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.00	1.80
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	4.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	2.50
Special Education Paraprofessionals	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	70.45	74.45



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 2023 PROJECTED ENROLLMENT	
General Education K-5	328
Special Education Self-Contained	24
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	6
TOTAL ENROLLMENT	386

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	89
EL 4	23
Gifted*	56
Special Education Resource	25
Receiving Free and Reduced Lunch*	171

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

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

Long Branch



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,932,164	\$4,819,983	\$4,897,462
Employee Benefits	\$1,809,931	\$1,776,610	\$1,801,081
Purchased Services	\$601	\$33	\$33
Other Charges	\$74,586	\$111,963	\$116,812
Materials and Supplies	\$44,685	\$64,988	\$57,215
Capital Outlay	\$10,048	\$9,434	\$7,975
TOTAL	\$6,872,016	\$6,783,011	\$6,880,578

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	0.50
English Learner Teachers	3.20	3.70
Music Teachers	1.80	1.60
Art Teachers	1.80	1.60
Physical Education Teachers	1.80	1.60
Reading Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	0.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	66.00	65.70



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 2023 PROJECTED ENROLLMENT	
General Education K-5	381
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	111
Pre-School 4 year-old students	0
PreK Special Education*	8
TOTAL ENROLLMENT	519

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	44
EL 4	25
Gifted*	43
Special Education Resource	49
Receiving Free and Reduced Lunch*	130

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
460	488	519

Montessori Public School of Arlington



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,533,313	\$4,855,174	\$5,104,695
Employee Benefits	\$1,622,166	\$1,841,136	\$1,896,961
Purchased Services	\$8,829	\$0	\$0
Other Charges	\$63,848	\$135,272	\$141,278
Materials and Supplies	\$74,201	\$68,421	\$69,529
Capital Outlay	\$3,949	\$10,449	\$10,670
TOTAL	\$6,306,306	\$6,910,452	\$7,223,133

POSITION SUMMARY

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



Nottingham

SCHOOL INFORMATION

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

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ 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 2023 PROJECTED ENROLLMENT	
General Education K-5	340
Special Education Self-Contained	28
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	396

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	19
EL 4	4
Gifted*	72
Special Education Resource	40
Receiving Free and Reduced Lunch*	21

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
433	403	396

Nottingham



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$3,921,967	\$3,864,627	\$3,950,756
Employee Benefits	\$1,384,370	\$1,358,931	\$1,418,724
Purchased Services	\$539	\$0	\$0
Other Charges	\$84,236	\$120,575	\$125,769
Materials and Supplies	\$44,877	\$61,155	\$57,083
Capital Outlay	\$1,916	\$9,068	\$8,178
TOTAL	\$5,437,905	\$5,414,356	\$5,560,511

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	3.00
Special Education Teachers	2.00	5.00
Special Education Resource Teachers	3.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	2.00	1.00
PreK Special Education Teacher Assistant	2.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	53.65	56.15



Oakridge

SCHOOL INFORMATION

Oakridge Elementary School is an international neighborhood school whose students represent more than 50 countries. All staff work to create a community of learners in which children become educated, self-confident, well-rounded and responsible global citizens. The school's exemplary project—MOSAIC—celebrates diversity and mission by using global literature to introduce students to 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 2023 PROJECTED ENROLLMENT	
General Education K-5	591
Special Education Self-Contained	20
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	16
PreK Special Education**	8
TOTAL ENROLLMENT	658

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	132
EL 4	31
Gifted*	69
Special Education Resource	40
Receiving Free and Reduced Lunch*	146

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
564	602	658



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,534,797	\$6,017,566	\$5,901,466
Employee Benefits	\$1,988,811	\$2,247,274	\$2,230,364
Purchased Services	\$600	\$0	\$0
Other Charges	\$88,416	\$145,778	\$152,243
Materials and Supplies	\$54,342	\$90,552	\$87,017
Capital Outlay	\$5,502	\$14,253	\$13,486
TOTAL	\$7,672,467	\$8,515,423	\$8,384,576

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	22.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	1.00	1.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	4.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	0.50
PreK Special Education Teachers	2.00	1.00
English Learner Teachers	3.20	4.90
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.00	1.80
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.50	1.00
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	2.00
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	1.00	0.00
PreK Special Education Teacher Assistant	3.50	2.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	83.00	84.00



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 Contact Academies

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education K-5	363
Special Education Self-Contained	21
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	44
PreK Special Education**	16
TOTAL ENROLLMENT	456

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	205
EL 4	33
Gifted*	44
Special Education Resource	54
Receiving Free and Reduced Lunch*	340

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
443	409	456



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,080,850	\$5,277,197	\$5,629,380
Employee Benefits	\$1,867,081	\$1,979,672	\$2,120,327
Purchased Services	\$17,496	\$35,000	\$35,000
Other Charges	\$62,917	\$131,389	\$137,049
Materials and Supplies	\$45,893	\$58,626	\$61,548
Capital Outlay	\$17,037	\$8,806	\$9,393
TOTAL	\$7,091,273	\$7,490,691	\$7,992,697

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	4.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	5.60	6.90
Music Teachers	1.80	2.00
Art Teachers	1.80	2.00
Physical Education Teachers	1.60	1.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Teacher Mentor	0.20	0.20
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	1.00	1.00
English Learner Paraprofessionals	2.00	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	4.00
Special Education Paraprofessionals	5.00	1.00
PreK Special Education Teacher Assistant	2.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	78.20	82.60



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 2023 PROJECTED ENROLLMENT	
General Education K-5	471
Special Education Self-Contained	16
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	30
TOTAL ENROLLMENT	523

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2,3	37
EL 4	4
Gifted*	106
Special Education Resource	61
Receiving Free and Reduced Lunch*	33

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
624	501	523



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,373,099	\$4,962,721	\$4,966,303
Employee Benefits	\$1,924,979	\$1,743,656	\$1,826,445
Purchased Services	\$2,616	\$43,200	\$43,200
Other Charges	\$96,523	\$118,289	\$124,013
Materials and Supplies	\$50,448	\$72,010	\$71,405
Capital Outlay	\$5,732	\$10,912	\$10,750
TOTAL	\$7,453,397	\$6,950,789	\$7,042,115

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	18.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	1.50	3.00
PreK Special Education Teachers	1.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	1.30
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Resource Paraprofessional	0.20	0.20
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.50
Special Education Countywide Teacher Assistant	4.00	2.00
Special Education Paraprofessionals	0.00	1.00
PreK Special Education Paraprofessionals	1.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	64.80	68.80



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 2023 PROJECTED ENROLLMENT	
General Education K-5	381
Special Education Self-Contained	21
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	430

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	12
EL 4	8
Gifted*	81
Special Education Resource	45
Receiving Free and Reduced Lunch*	8

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

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

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

ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
470	428	430



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,523,956	\$4,361,452	\$4,260,779
Employee Benefits	\$1,563,300	\$1,488,294	\$1,511,388
Purchased Services	\$587	\$0	\$0
Other Charges	\$60,570	\$105,958	\$110,725
Materials and Supplies	\$47,407	\$62,025	\$59,938
Capital Outlay	\$1,228	\$9,332	\$8,868
TOTAL	\$6,197,048	\$6,027,061	\$5,951,697

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.50	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	1.60	1.40
Art Teachers	1.60	1.40
Physical Education Teachers	1.80	1.60
Reading Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Special Education Paraprofessionals	2.00	1.00
PreK Special Education Teacher Assistant	3.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	58.20	56.40



Middle Schools Summary

The FY 2023 School Board’s Adopted Budget for the six middle schools totals \$78,744,925 and includes 711.97 positions.

SCHOOLS SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
SCHOOL	ACTUALS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
Gunston	\$13,247,437	121.70	\$13,349,505	123.20	\$13,789,902
Dorothy Hamm	\$10,285,509	102.70	\$10,866,397	108.30	\$11,386,529
Jefferson	\$13,528,553	125.10	\$14,237,196	131.40	\$14,509,506
Kenmore	\$14,466,727	139.87	\$15,341,070	142.47	\$15,694,764
Swanson	\$12,597,409	109.40	\$12,317,542	112.90	\$12,492,483
Williamsburg	\$11,132,378	98.80	\$11,532,672	93.70	\$10,871,742
TOTAL	\$75,258,013	697.57	\$77,644,383	711.97	\$78,744,925

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.

Middle Schools Summary



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

New Funding

- ⦿ The budget includes changing the middle school classroom teacher planning factor. The new planning factor adjusts the current planning factor and takes into account the middle school teams/block scheduling. The new staffing formula changes the current general education classroom teacher formula adjustment from seven periods to two periods and provides 4.00 classroom teacher positions to the number of teams per grade level. The number of teams is calculated by taking the total enrollment at each grade level divided by 130 and rounded up to the nearest whole number. The new staffing formula nets an increase of 38.10 classroom teacher positions across six middle schools as follows: Gunston (4.60), Jefferson (8.00), Kenmore (11.60), Swanson (6.80), Dorothy Hamm (6.80) and Williamsburg (0.30). (301000-41254)



Middle 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

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)
- ⦿ As part of the School Safety Program funds are added for 5.50 school safety coordinator positions and 28.50 positions are reallocated from the secondary school's budget (for a total of 34.00 school safety coordinator positions) to the Office of Safety, Security, Risk and Emergency Management for management of the positions. The School Safety Coordinators (SSCs) will support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. 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. The 28.50 positions moving from the schools are resource assistant positions being reclassified to school safety coordinators. Of the 28.50 positions moving and being reclassified to school safety coordinators, 23.00 positions are from the school's fixed budget allocations (10.00 from the middle schools, 8.00 from the high schools, 1.00 from the H-B Woodlawn Program, 1.00 from Langston, 1.00 from Arlington Community High School, and 2.00 from the Arlington Career Center) and 5.50 positions are from the school's allocations based on the planning factor formula for Principal's Office-resource assistants (1.00 from Wakefield, 2.50 from W-L, and 2.00 from Yorktown). This planning factor formula for Principal's Office-resource assistants will be reviewed in the FY 2024 budget for the positions remaining in the school's budget. (100-301000, 401000, 501000, 412000, 809710, 809720, 603000-41237, 201-109600-41237, 100-104100-41309)
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (317000-46613)





Gunston

SCHOOL INFORMATION

Gunston Middle School is an exceptional, United Nations-like middle school. Gunston is home to three distinct but interconnected programs, a partial Spanish- Immersion Program, a Montessori Middle Years Program, and a Traditional Middle School Program. Additionally, there are more than 50 different countries represented in its very diverse student body.



The expectation is that every Gunston student will attempt the most rigorous coursework available in order to have the most options for high school and beyond. The 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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
1,154	1,105	1,059

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	972
Special Education Self-Contained	81
Countywide Special Education	6
TOTAL ENROLLMENT	1,059

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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	64
EL 3, 4	110
Gifted*	349
Special Education Resource	106
Interlude	5
Receiving Free and Reduced Lunch*	417



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,664,721	\$9,607,695	\$9,926,254
Employee Benefits	\$3,488,705	\$3,555,933	\$3,681,769
Purchased Services	\$688	\$0	\$0
Other Charges	\$10,511	\$14,044	\$13,959
Materials and Supplies	\$78,182	\$131,719	\$128,101
Capital Outlay	\$4,630	\$40,114	\$39,819
TOTAL	\$13,247,437	\$13,349,505	\$13,789,902

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	56.20	57.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.40	2.40
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	0.50	0.50
English Learner Teachers	6.60	11.60
Special Education Teachers	12.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	4.70
Director of Counseling	1.00	1.00
Counselors	4.40	4.20
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	15.50	10.00
Clerical	7.00	7.00
Custodians*	0.00	0.00
TOTAL	121.70	123.20



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
816	860	855

SCHOOL POPULATION

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

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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	19
EL 3, 4	33
Gifted*	418
Special Education Resource	76
Interlude	10
Receiving Free and Reduced Lunch*	106

Dorothy Hamm



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,458,224	\$7,722,036	\$8,075,337
Employee Benefits	\$2,571,899	\$2,747,850	\$2,908,949
Purchased Services	\$505	\$0	\$0
Other Charges	\$149,533	\$243,517	\$254,750
Materials and Supplies	\$90,099	\$127,004	\$122,223
Capital Outlay	\$15,248	\$25,990	\$25,270
TOTAL	\$10,285,509	\$10,866,397	\$11,386,529

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	49.20	53.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	2.80	3.20
Special Education Teachers	7.00	6.00
Special Education Countywide Teachers	3.00	2.00
Special Education Resource Teachers	0.70	3.70
Director of Counseling	1.00	1.00
Counselors	3.60	3.40
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	7.50	7.50
Clerical	6.00	6.00
Custodians	9.50	9.50
TOTAL	102.70	108.30



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
979	849	969

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	832
Special Education Self-Contained	110
Countywide Special Education	27
TOTAL ENROLLMENT	969

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	43
EL 3, 4	82
Gifted*	342
Special Education Resource	90
Interlude	2
Receiving Free and Reduced Lunch*	442

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,940,208	\$10,308,507	\$10,428,932
Employee Benefits	\$3,496,471	\$3,698,879	\$3,852,265
Purchased Services	\$1,985	\$0	\$0
Other Charges	\$9,993	\$10,842	\$10,835
Materials and Supplies	\$73,505	\$177,512	\$176,043
Capital Outlay	\$6,391	\$41,456	\$41,431
TOTAL	\$13,528,553	\$14,237,196	\$14,509,506

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	48.60	54.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.10	2.10
English Learner Teachers	5.80	8.20
Special Education Teachers	14.00	14.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	4.20	4.20
Director of Counseling	1.00	1.00
Counselors	4.20	3.80
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	19.50	19.00
Clerical	6.50	6.50
Custodians*	0.00	0.00
TOTAL	125.10	131.40



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
993	940	941

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	824
Special Education Self-Contained	95
Countywide Special Education	22
TOTAL ENROLLMENT	941

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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	59
EL 3, 4	141
Gifted*	304
Special Education Resource	109
Interlude	10
Receiving Free and Reduced Lunch*	516



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,441,742	\$10,826,448	\$11,058,182
Employee Benefits	\$3,674,012	\$3,920,559	\$4,034,251
Purchased Services	\$16,507	\$19,500	\$19,500
Other Charges	\$205,642	\$399,386	\$417,099
Materials and Supplies	\$83,062	\$146,556	\$138,325
Capital Outlay	\$45,763	\$28,622	\$27,407
TOTAL	\$14,466,727	\$15,341,070	\$15,694,764

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	44.80	52.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
English Learner Teachers	11.20	13.20
Special Education Teachers	13.00	12.00
Special Education Countywide Teachers	4.17	3.17
Special Education Resource Teachers	3.70	5.20
Director of Counseling	1.00	1.00
Counselors	4.20	3.80
Librarians	1.00	1.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	23.50	18.00
Clerical	6.50	6.50
Custodians	11.00	11.00
TOTAL	139.87	142.47



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
976	888	887

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	802
Special Education Self-Contained	75
Countywide Special Education	10
TOTAL ENROLLMENT	887

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	13
EL 3, 4	44
Gifted*	411
Special Education Resource	65
Interlude	10
Receiving Free and Reduced Lunch*	195

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,085,458	\$8,798,537	\$8,845,369
Employee Benefits	\$3,198,847	\$3,105,863	\$3,231,467
Purchased Services	\$1,480	\$0	\$0
Other Charges	\$166,647	\$251,909	\$262,811
Materials and Supplies	\$121,835	\$134,078	\$126,770
Capital Outlay	\$23,143	\$27,155	\$26,065
TOTAL	\$12,597,409	\$12,317,542	\$12,492,483

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	50.40	53.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.40	3.80
Special Education Teachers	10.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.20	3.20
Director of Counseling	1.00	1.00
Counselors	4.00	3.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	11.00	10.00
Clerical	6.50	6.00
Custodians	7.50	7.50
TOTAL	109.40	112.90



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
897	789	778

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	734
Special Education Self-Contained	34
Countywide Special Education	10
TOTAL ENROLLMENT	778

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

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,979,722	\$8,166,970	\$7,676,451
Employee Benefits	\$2,882,196	\$2,966,056	\$2,802,521
Purchased Services	\$234	\$0	\$0
Other Charges	\$135,921	\$243,426	\$253,639
Materials and Supplies	\$120,012	\$130,507	\$115,775
Capital Outlay	\$14,294	\$25,713	\$23,356
TOTAL	\$11,132,378	\$11,532,672	\$10,871,742

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	49.60	43.90
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	2.00	2.00
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	3.20
Director of Counseling	1.00	1.00
Counselors	3.60	3.20
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	5.00	6.50
Clerical	6.00	5.50
Custodians	9.00	9.00
TOTAL	98.80	93.70



High Schools Summary

The FY 2023 School Board’s Adopted Budget for the three comprehensive high schools totals \$87,995,915 and includes 777.60 positions.

SCHOOLS SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
SCHOOL	ACTUALS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
Wakefield	\$27,775,842	255.40	\$29,117,546	287.30	\$31,682,059
Washington-Liberty	\$26,335,812	247.00	\$28,363,313	265.10	\$30,336,761
Yorktown	\$24,621,999	223.10	\$26,335,864	225.20	\$25,977,096
TOTAL	\$78,733,652	725.50	\$83,816,723	777.60	\$87,995,915

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 2023

Salaries and Benefits Adjustments

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

High Schools Summary



New Funding

- ⦿ The budget includes decreasing the high school classroom teacher planning factor. The revised staffing formula is decreased from 26.9 general education students per teacher to 25.9 general education students per teacher. This adds 3.60 positions at Wakefield, 4.00 positions at Washington-Liberty, and 3.80 positions at Yorktown for a total of 11.40 positions. (401000-41254)
- ⦿ Funds are provided for 3.00 instructional technology coordinator positions. This adds 1.00 position each to Wakefield, Washington-Liberty, and Yorktown to provide a total of 2.00 per school. (416000-41288)
- ⦿ Funds are provided for 3.00 math coach positions to provide 1.00 at each high school. (401040-41254)
- ⦿ Funds for a 1.00 supervisor position is added at Wakefield to support the new Think Big Space. The new Think Big Space is to provide a dedicated space for students, educators, and communities to explore innovative and imaginative ideas through interactive hands-on technical education and cloud computing training. The Think Big Space prioritizes personalized learning to engage students of all ages, interests, and abilities. Students from other APS schools will have access to the Think Big Space. (412000-41356)
- ⦿ In Fall 2022, APS opens additional high school seats for Washington-Liberty High School at the former Education Center directly adjacent to the school. Funds for 2.50 custodian positions are added per the custodial staffing formula. Funds are provided for an additional 1.00 assistant principal to assist in the opening of the Annex. Some additional funds are required and are budgeted in various central office budgets. Additional details can be found in the Building the Budget section. (416000-41316, 412000-41232)
- ⦿ Funds are provided to increase the equity and excellence coordinator position from a 0.50 FTE to a 1.00 FTE position at Yorktown High School. (405000-41254)



High 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

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.
- ⦿ As part of the School Safety Program funds are added for 5.50 school safety coordinator positions and 28.50 positions are reallocated from the secondary school's budget (for a total of 34.00 school safety coordinator positions) to the Office of Safety, Security, Risk and Emergency Management for management of the positions. The School Safety Coordinators (SSCs) will support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. 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. The 28.50 positions moving from the schools are resource assistant positions being reclassified to school safety coordinators. Of the 28.50 positions moving and being reclassified to school safety coordinators, 23.00 positions are from the school's fixed budget allocations (10.00 from the middle schools, 8.00 from the high schools, 1.00 from the H-B Woodlawn Program, 1.00 from Langston, 1.00 from Arlington Community High School, and 2.00 from the Arlington Career Center) and 5.50 positions are from the school's allocations based on the planning factor formula for Principal's Office-resource assistants (1.00 from Wakefield, 2.50 from W-L, and 2.00 from Yorktown). This planning factor formula for Principal's Office-resource assistants will be reviewed in the FY 2024 budget for the positions remaining in the school's budget. (100-301000, 401000, 501000, 412000, 809710, 809720, 603000-41237, 201-109600-41237, 100-104100-41309)
- ⦿ A 1.00 principal assistant position at Washington-Liberty is reclassified to a supervisor of school safety position and moved to the office of Safety, Security, Risk and Emergency Management. (104100-41356, 412000-41364)
- ⦿ 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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
2,156	2,241	2,354

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	2,084
Special Education Self-Contained	220
Countywide Special Education	50
TOTAL ENROLLMENT	2,354

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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	110
EL 3, 4	177
Gifted*	542
Special Education Resource	220
Interlude	35
Receiving Free and Reduced Lunch*	854



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$20,179,180	\$20,883,562	\$22,382,159
Employee Benefits	\$6,956,735	\$7,212,288	\$8,216,235
Purchased Services	\$27,472	\$55,614	\$57,996
Other Charges	\$347,714	\$544,029	\$567,029
Materials and Supplies	\$214,075	\$326,067	\$353,931
Capital Outlay	\$50,664	\$95,986	\$104,709
TOTAL	\$27,775,842	\$29,117,546	\$31,682,059

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Supervisor	0.00	1.00
Counselors	10.40	10.40
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	91.00	99.60
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	0.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	13.40	18.20
Special Education Teachers	21.00	25.00
Special Education Countywide Teachers	6.00	8.00
Special Education Resource Teachers	7.70	9.70
Interlude Teachers	4.00	4.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	2.00
Specialist	1.00	1.00
Assistants	39.60	46.60
Clerical	14.50	15.00
Custodians	21.00	21.00
TOTAL	255.40	287.30



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
2,105	2,174	2,426

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	2,209
Special Education Self-Contained	188
Countywide Special Education	29
TOTAL ENROLLMENT	2,426

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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	95
EL 3, 4	110
Gifted*	871
Special Education Resource	126
Interlude	36
Receiving Free and Reduced Lunch*	631

Washington-Liberty



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$18,886,838	\$19,881,450	\$20,852,358
Employee Benefits	\$6,518,520	\$7,051,887	\$7,818,685
Purchased Services	\$88,309	\$120,260	\$122,915
Other Charges	\$446,972	\$659,035	\$847,442
Materials and Supplies	\$321,048	\$550,656	\$585,281
Capital Outlay	\$74,125	\$100,025	\$110,080
TOTAL	\$26,335,812	\$28,363,313	\$30,336,761

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	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	10.20	10.80
Librarians	2.00	2.00
Classroom Teachers	97.80	111.40
SOL Core Teachers	4.00	4.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Math Coach	0.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	8.60	13.00
Special Education Teachers	23.00	21.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	3.70	5.70
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	2.00
Specialist	1.00	1.00
Assistants	35.00	29.50
Clerical	15.50	15.00
Custodians	20.00	22.50
TOTAL	247.00	265.10



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
2,147	2,146	2,150

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	1,990
Special Education Self-Contained	135
Countywide Special Education	25
TOTAL ENROLLMENT	2,150

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	40
EL 3, 4	42
Gifted*	741
Special Education Resource	130
Interlude	15
Receiving Free and Reduced Lunch*	248

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



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$17,683,398	\$18,791,517	\$18,306,234
Employee Benefits	\$6,070,589	\$6,433,181	\$6,536,960
Purchased Services	\$22,045	\$29,479	\$29,313
Other Charges	\$495,331	\$652,075	\$676,973
Materials and Supplies	\$256,067	\$328,349	\$327,233
Capital Outlay	\$94,569	\$101,264	\$100,383
TOTAL	\$24,621,999	\$26,335,864	\$25,977,096

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.60	9.40
Librarians	2.00	2.00
Classroom Teachers	104.00	105.20
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	0.50	1.00
Music Teacher	1.40	1.40
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Math Coach	0.00	1.00
Exemplary Projects	0.50	0.50
English Learner Teachers	3.60	5.20
Special Education Teachers	16.00	15.00
Special Education Countywide Teachers	4.00	3.00
Special Education Resource Teachers	4.20	5.70
Interlude Teachers	2.00	2.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	2.00
Specialist	1.00	1.00
Assistants	25.50	23.00
Clerical	14.50	14.50
Custodians	18.50	18.50
TOTAL	223.10	225.20



Other Schools and Programs Summary

Other Schools and Programs includes the Arlington Community High School, Arlington Career Center/ Arlington Tech, Langston High Continuation Program, New Directions Alternative Program, Eunice Kennedy Shriver Program, Teenage Parenting Program, Virtual Instructional Learning Services, and the H-B Woodlawn Program. The FY 2023 School Board's Adopted Budget for these programs totals \$35,240,226 and includes 301.73 positions.

SCHOOLS SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Career Center/Arl Tech	\$13,980,207	128.35	\$15,362,541	130.35	\$15,501,037
Arlington Community	\$3,228,329	29.60	\$3,754,148	28.60	\$3,749,471
Langston	\$2,434,142	20.83	\$2,497,105	21.03	\$2,365,331
New Directions	\$925,011	7.30	\$999,102	7.30	\$1,018,808
Eunice Kennedy Shriver	\$2,380,888	25.90	\$2,398,259	23.90	\$2,130,641
Teenage Parenting Program	\$332,052	3.00	\$354,751	3.00	\$370,697
Virtual Instructional Learning Services	\$0	111.50	\$10,507,996	5.00	\$667,966
H-B Woodlawn	\$8,834,756	82.35	\$9,352,664	82.55	\$9,436,275
TOTAL	\$32,115,385	408.83	\$45,226,565	301.73	\$35,240,226

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Other Schools and Programs Summary



New Funding

- ⦿ The budget includes decreasing the Arlington Career Center classroom teacher planning factor. The revised staffing formula is decreased from 20.3 students per teacher to 19.3 students per teacher. This adds 1.20 teacher positions to the program. (601000-41260)
- ⦿ The budget includes decreasing the classroom teacher planning factor at H-B Woodlawn. The staffing formula for middle school classroom teachers is decreased from 25.15 general education students per teacher to 24.15 general education students per teacher and the high school classroom teacher formula is decreased from 26.9 general education students per teacher to 25.9 general education students per teacher. This adds 1.40 teacher positions at H-B Woodlawn. (501000-41254)
- ⦿ Funds are provided to increase the equity and excellence coordinator position from a 0.20 FTE to a 0.50 FTE at H-B Woodlawn. (505000-41254)
- ⦿ Funds are provided for a 0.50 math coach position at H-B Woodlawn and a 0.50 math coach position at the Arlington Career Center. (501040, 601040-41254)
- ⦿ As a result of the proposed changes to virtual instructional learning for FY 2023 funds for a 1.00 Principal position and 4.00 teacher positions are added. Additional funds of \$79,150 are added for Virtual Virginia expenses and \$5,000 are added for textbooks/instructional resources. (801081-41231, 41254, 43433, 46533)

Baseline Adjustments

- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ The administrator position at Langston is eliminated. The administrator position budgeted at New Directions is the administrator for both the New Directions Program and the Langston High School Continuation Program. (809710-41208)



Arlington Career Center/Arlington Tech

DESCRIPTION

The mission of the 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 2021	FY 2022	FY 2023
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Arlington Career Center)	149	133	134
Enrollment (Arlington Tech)	364	376	431

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

FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,115,995	\$10,945,848	\$11,055,698
Employee Benefits	\$3,492,090	\$3,899,974	\$3,924,307
Purchased Services	\$180,169	\$234,178	\$234,282
Other Charges	\$3,444	\$66,303	\$66,390
Materials and Supplies	\$87,702	\$148,402	\$148,793
Capital Outlay	\$100,805	\$67,836	\$71,567
TOTAL	\$13,980,207	\$15,362,541	\$15,501,037

POSITION SUMMARY

CAREER CENTER

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	25.05	27.05
Gifted Teacher	1.00	1.00
Librarian	1.00	1.00
Math Coach	0.00	0.50
Vocational Assessment Teacher	1.00	1.00
Academic Academy Teacher	3.00	3.00
English Learner Institute Teachers	5.00	5.00
Director of Counseling	0.00	0.00
Coordinators	0.00	0.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Counselor	0.20	0.20
College Career Counselor	1.00	1.00
Instructional/Technology Coordinator	1.00	1.00
Special Education Teachers	20.50	21.00
Assistants	15.00	14.00
Clerical	3.00	3.00
TOTAL	82.35	84.35

ARLINGTON TECH

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
	0.00	0.00
	0.00	0.00
	37.50	37.50
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	1.00	1.00
	2.50	2.50
	0.00	0.00
	0.00	0.00
	1.00	1.00
	0.00	0.00
	1.00	1.00
	0.00	0.00
	0.00	0.00
	3.00	3.00
TOTAL	46.00	46.00

Note: Arlington Tech is located at the Arlington Career Center building. The position summary tables shows the positions budgeted at the Career Center and the positions added for the Arlington Tech program since inception. Some positions listed under the Career Center may also serve Arlington Tech students such as administrators and special education positions. Custodians are budgeted in the Community Activities Fund.



Arlington Community High School

DESCRIPTION

Arlington Community High School is an alternative high school that offers courses required for a high school diploma on a semester basis (classes completed in one semester) for day classes, and a year basis (classes completed in a year) for evening classes, to any county resident age 16 or older. Classes operate from 8 a.m.–9:10 p.m. As a countywide high school of enrollment, Arlington Community High School awards its own diploma. 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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
77	72	72

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$2,400,008	\$2,657,669	\$2,664,039
Employee Benefits	\$780,001	\$914,555	\$904,023
Purchased Services	\$30,403	\$69,158	\$69,106
Other Charges	\$516	\$75,393	\$75,352
Materials and Supplies	\$16,905	\$30,654	\$30,320
Capital Outlay	\$495	\$6,719	\$6,631
TOTAL	\$3,228,329	\$3,754,148	\$3,749,471

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Teachers	19.10	19.10
Assistants	2.50	1.50
Custodian	1.50	1.50
Clerical	2.00	2.00
TOTAL	29.60	28.60



Langston High Continuation Program

DESCRIPTION

The Langston High School Continuation Program offers students an alternative way to earn a high school diploma. Although students are responsible for the same course requirements, number of credits, and SOL assessment verification as students in the comprehensive high schools, the program offers flexibility in the way and timeframe in which students can earn a high school diploma.

At Langston:

- ⦿ Students are able to earn eight or more credits in a year.
- ⦿ Classes are semester-based, and students may complete one, two, three or four classes each semester, allowing for credit recovery or acceleration.
- ⦿ The financial cost to the student varies with age.
- ⦿ Students elect to attend Langston or may be referred by the comprehensive high schools.
- ⦿ Students must be at least 16 years of age to enter Langston; there is no upper age limit.
- ⦿ Upon completion of requirements, students receive standard or advanced-studies high school diplomas from their home schools.
- ⦿ College credit is available for some courses from Northern Virginia Community College (NVCC) through a dual enrollment program.

As a result of working in a program that is kept small by design, teachers and staff have developed a supportive and individualized atmosphere. Teachers are skilled at teaching students with diverse needs and learning styles in multiple levels or subjects within one classroom.

Langston High Continuation Program



ENROLLMENT

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

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,803,283	\$1,806,120	\$1,708,099
Employee Benefits	\$612,040	\$647,259	\$612,596
Purchased Services	\$662	\$1,162	\$1,225
Other Charges	\$737	\$23,204	\$23,321
Materials and Supplies	\$15,293	\$15,875	\$16,500
Capital Outlay	\$2,128	\$3,485	\$3,590
TOTAL	\$2,434,142	\$2,497,105	\$2,365,331

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Administrator	1.00	0.00
Counselor	1.00	1.00
Teachers	11.63	12.63
Assistants	1.20	1.40
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.00	2.00
TOTAL	20.83	21.03



New Directions Alternative Program

DESCRIPTION

The New Directions program provides identified students with rigorous academic schedules and effective counseling services in a small and nurturing environment. Its highly-structured and supportive academic setting offers students the possibility of earning the high school credits needed for graduation. The characteristics listed below apply to students currently enrolled in New Directions.

- ⊙ The student is at least 14 years of age and has reached at least grade nine in school.
- ⊙ The student is under court supervision and has a probation officer.
- ⊙ The student has experienced difficulty in the school and/or in the community.
- ⊙ The student needs a strictly-monitored school setting.
- ⊙ The student is recommended by his/her home school and is accepted by a screening committee.

New Directions has three main goals: improve academic status, build positive character and successfully complete probation obligations. Students are expected to make progress toward academic goals, and families are encouraged to meet with staff to develop programs to reinforce schoolwork at home. Students successfully complete the New Directions program through one of several paths: (a) completing the APS graduation requirements and graduate from high school; (b) returning to their home high school; or (c) transferring to the High School Continuation Program at Langston.

FY 2023 PRIORITIES

To achieve the strategic plan goals of rising student achievement, eliminating the achievement gap, and providing a program that is responsive to the needs of its students, the New Directions Program will:

- ⊙ Provide a rigorous, engaging academic program utilizing a small, structured, responsive academic approach to meet the social, emotional, and academic needs of every student.
- ⊙ Hire and retain highly qualified staff and nurture a collaborative, stable, cohesive team where teachers and Arlington Court Services work together to achieve what could not be accomplished alone.
- ⊙ Foster a school climate of open, consistent communication among students, staff, parents, Court Services, group homes, and the Department of Human Services (DHS) to build effective relationships.
- ⊙ Ensure that students enrolled in the program have every opportunity to pass all classes and progress toward graduation through creative, individualized academic planning.
- ⊙ Empower students to act responsibly and introspectively via academic and counseling supports.
- ⊙ Encourage students to plan for college or other post-secondary education.
- ⊙ Maintain a school-wide focus on becoming a Professional Learning Community (PLC) to promote best instructional practices and enhance student achievement.
- ⊙ Increase the knowledge and skills of staff through a variety of professional and staff development opportunities.
- ⊙ Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.

New Directions Alternative Program



ENROLLMENT

Students in this program are transient.

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

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$688,833	735,692	\$751,194
Employee Benefits	\$231,246	252,654	\$256,858
Purchased Services	\$501	366	\$366
Other Charges	\$317	3,537	\$3,537
Materials and Supplies	\$4,115	3,844	\$3,844
Capital Outlay	\$0	3,009	\$3,009
TOTAL	\$925,011	\$999,102	\$1,018,808

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Administrator	1.00	1.00
Classroom Teachers	5.30	5.30
Counselor	1.00	1.00
TOTAL	7.30	7.30



Eunice Kennedy Shriver Program

DESCRIPTION

The Eunice Kennedy Shriver Program provides special education for students ages 11 to 22 who require extensive program applications due to their intellectual disabilities. Shriver utilizes both classroom and community resources to serve students with specialized educational needs. As part of Arlington's commitment to a continuum of services, the program provides instruction to assist students with adult placement in the community. Parents and community agencies are an integral part of the planning and services. Shriver Program students work in the community and frequently transition to work sites. Transition plans start at age 14, but actual case management with adult services starts just prior to age 18.

Preparation for adult community living is the primary goal of the Shriver Program. In order to achieve this goal, a wide range of programs are developed to address each student's needs. Areas of instruction are based on vocational and community skills, daily living skills, communication, leisure, recreation and other independent skills.

FY 2023 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Eunice Kennedy Shriver staff will:

- ⦿ Continue technology training for students and staff with iPads and interactive boards.
- ⦿ Increase community work settings which promote the skills necessary for students to succeed in adult work placements.
- ⦿ Empower students, who are able, to advocate for themselves.
- ⦿ Focus on the use of data and assessments to inform instruction and assist decision making.
- ⦿ Increase the knowledge and skills of staff through a variety of professional and staff development opportunities to include professional learning communities.

Eunice Kennedy Shriver Program



ENROLLMENT

FY 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
37	24	33

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,731,681	\$1,715,953	\$1,522,417
Employee Benefits	\$641,241	\$643,196	\$569,071
Purchased Services	\$770	\$475	\$475
Other Charges	\$548	\$8,263	\$8,263
Materials and Supplies	\$6,583	\$24,678	\$24,721
Capital Outlay	\$65	\$5,694	\$5,694
TOTAL	\$2,380,888	\$2,398,259	\$2,130,641

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
English Learner Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	7.80	6.80
Assistants	13.00	12.00
Librarian	0.50	0.50
Clerical	2.00	2.00
TOTAL	25.90	23.90



Teenage Parenting Program

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ⊙ Family Education Center
- ⊙ Outreach for Parenting Teens
- ⊙ Alternatives for Parenting Teens
- ⊙ Young Fathers Program

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 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$244,882	\$199,400	\$201,294
Employee Benefits	\$85,866	\$60,279	\$74,331
Purchased Services	\$0	\$285	\$285
Other Charges	\$773	\$79,520	\$79,520
Materials and Supplies	\$532	\$12,842	\$12,842
Capital Outlay	\$0	\$2,425	\$2,425
TOTAL	\$332,052	\$354,751	\$370,697

POSITION SUMMARY

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



Virtual Instructional Learning Services

SCHOOL PROGRAM INFORMATION

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

Recommendations for instructional options include:

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

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

Virtual Instructional Learning Services



ENROLLMENT

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

SCHOOL POPULATION

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

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	\$6,890,532	\$413,638
Employee Benefits	\$0	\$3,037,464	\$170,179
Purchased Services	\$0	\$50,000	\$79,150
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$530,000	\$5,000
Capital Outlay	\$0	\$0	\$0
TOTAL	\$0	\$10,507,996	\$667,966

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	0.00	1.00
Professional Staff	1.00	0.00
Librarian	0.50	0.00
Clerical	1.00	0.00
School-Based Positions	109.00	4.00
TOTAL	111.50	5.00

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



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 2021	FY 2022	FY 2023
ACTUAL	ACTUAL	PROJECTED
689	689	722

SCHOOL POPULATION

FY 2023 PROJECTED ENROLLMENT	
General Education	692
Special Education Self-Contained	20
Countywide Special Education	10
TOTAL ENROLLMENT	722

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

FY 2023 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	57
EL 3, 4	21
Gifted*	381
Special Education Resource	91
Interlude	0
Receiving Free and Reduced Lunch*	121

H-B Woodlawn



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,360,729	\$6,570,230	\$6,645,823
Employee Benefits	\$2,225,581	\$2,321,898	\$2,312,768
Purchased Services	\$522	\$5,180	\$5,181
Other Charges	\$169,050	\$332,469	\$348,400
Materials and Supplies	\$68,430	\$101,496	\$102,273
Capital Outlay	\$10,444	\$21,391	\$21,829
TOTAL	\$8,834,756	\$9,352,664	\$9,436,275

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.20	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	33.50	35.50
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Coordinator	0.20	0.50
Gifted Teachers	1.00	1.00
Math Coach	0.00	0.50
English Learner Teachers	4.40	5.00
Science Program Teachers	0.60	0.60
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	4.40	4.40
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	5.00	3.00
Clerical	6.15	6.15
Custodians	9.50	9.50
TOTAL	82.35	82.55



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



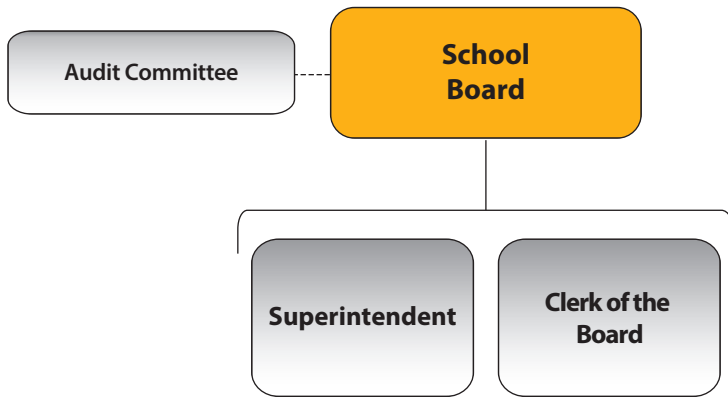
Departments Summary

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 2021	FY 2022	FY 2022	FY 2023	FY 2023
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$721,065	4.00	\$784,214	4.00	\$767,859
Superintendent’s Office	\$2,629,392	19.00	\$3,437,043	20.00	\$3,987,419
Chief of Staff Office	\$2,307,106	18.00	\$4,346,643	19.00	\$4,432,960
Chief Academic Office	\$41,101,403	301.15	\$50,856,056	384.40	\$59,203,274
Chief Diversity, Equity and Inclusion Office	\$960,555	8.00	\$1,676,898	7.00	\$1,499,124
Chief of School Support Office	\$14,327,638	114.00	\$16,464,522	113.00	\$17,777,909
Chief Operating Office	\$92,519,284	558.25	\$106,294,348	559.75	\$144,007,184
TOTAL	\$154,566,443	1,022.40	\$183,859,723	1,107.15	\$231,675,730

ARLINGTON SCHOOL BOARD: ORGANIZATION CHART





ARLINGTON SCHOOL BOARD

ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2023 School Board Adopted Budget for the School Board Office totals \$767,859 and includes 4.00 positions.

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$721,065	4.00	\$784,214	4.00	\$767,859
TOTAL	\$721,065	4.00	\$784,214	4.00	\$767,859

Arlington School Board



DESCRIPTION

The Arlington School Board represents the citizens of Arlington and acts as a body to ensure the provision of a high-quality public education to Arlington's children. The Board's work reflects community values. These values guide and influence the Board's policy development. The Board actively solicits the opinions of those it represents and engages them in shaping its policies through face-to-face communication, community surveys, public forums, and public comment at School Board meetings.

SCHOOL BOARD'S FY 2023 BUDGET DIRECTION

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

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

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

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



Arlington School Board

The School Board therefore also directs the Superintendent to:

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

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Arlington School Board



Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

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

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



Arlington School Board

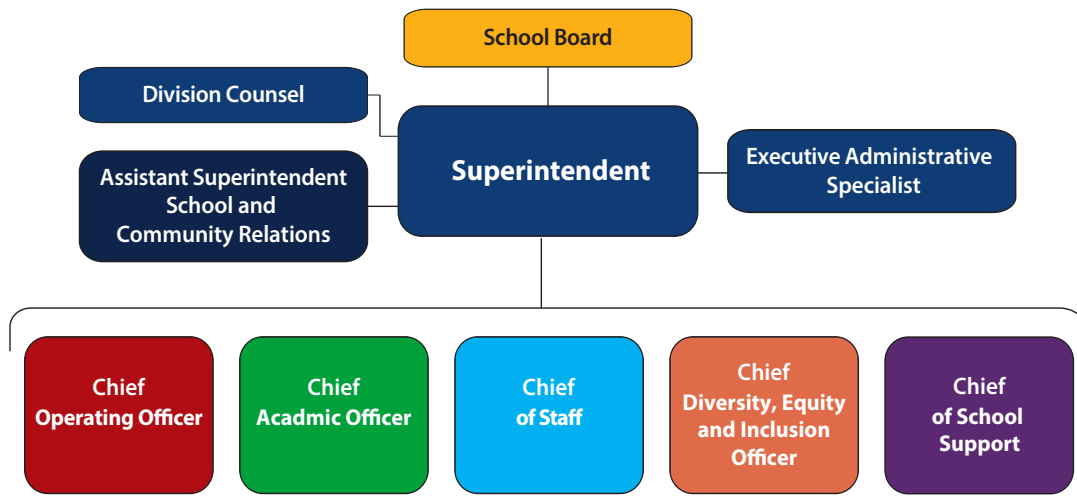
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$517,690	\$0	\$533,614	\$0	\$520,066
Employee Benefits	\$173,054	\$0	\$163,485	\$0	\$161,678
Purchased Services	\$24,157	\$0	\$54,665	\$0	\$53,665
Other Charges	\$4,407	\$0	\$28,500	\$0	\$26,000
Materials and Supplies	\$1,757	\$0	\$3,000	\$0	\$6,450
Capital Outlay	\$0	\$0	\$950	\$0	\$0
TOTAL	\$721,065	\$0	\$784,214	\$0	\$767,859

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Clerical	0.00	3.00	0.00	3.00
TOTAL	0.00	4.00	0.00	4.00

SUPERINTENDENT'S CABINET



FINANCIAL: DEPARTMENTS



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 2023 School Board Adopted Budget for the Superintendent's Office totals \$3,987,419 and includes 20.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Superintendent's Office	\$715,073	2.00	\$521,109	2.00	\$536,458
Division Counsel	\$0	3.00	\$507,540	3.00	\$521,855
School and Community Relations	\$1,914,319	14.00	\$2,408,393	15.00	\$2,929,106
TOTAL	\$2,629,392	19.00	\$3,437,043	20.00	\$3,987,419

Superintendent's Office



DESCRIPTION

As the instructional leader for the school division, the superintendent is responsible for the overall supervision, evaluation, operations, and management of the school division. Areas of responsibility include the health and safety of the students and staff; the total academic program; engagement with families and the community; and recruitment, development, and retention of high-quality staff.

MAJOR SERVICES PROVIDED

The superintendent is responsible for adhering to the Arlington Public Schools' Strategic Plan and overseeing the alignment of staff work to the plan. The superintendent is also responsible for leading and managing a variety of programs and activities along with the Executive Leadership Team (ELT) that include:

Academics

- ⊙ Ensures the provision of a safe, orderly environment conducive to learning in which all students, staff and parents are valued and respected.
- ⊙ Oversees the development and delivery of integrated instruction and instructional programs consistent with the goals and priorities of the School Board, and in alignment with applicable laws, including the Virginia Standards of Quality, Standards of Accreditation and Standards of Learning.
- ⊙ Supervises the development and provision of a variety of student support services (e.g., academic, and psychological counseling) consistent with the goals and priorities of the School Board.
- ⊙ Provides systematic and appropriate assessment and reporting of student achievement.

Diversity, Equity and Inclusion

- ⊙ Plans, guides, and advises APS Executive Lead Team and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement, and monitor programs designed to ensure fair and equitable treatment of students, teachers, and staff.
- ⊙ Develops theories of actions and establishes strategic partnerships with nonprofit, corporate, university, and faith-based stakeholders to build, sustain, and advance equity by leveraging, aligning, and unifying existing resources for maximum impact.
- ⊙ Develops, assesses, and implements district-wide diversity, equity, and inclusion training to promote cultural understanding and competency and a climate of equity and inclusion.
- ⊙ Promotes APS commitment to a climate of equity and inclusion through interaction with individuals and APS departments and schools including School Board Members, Executive Staff, supervisory staff, employees, students, public, community leaders and civic organizations.
- ⊙ Provides analysis of legislation and regulations related to equity and stays current on national and state trends.
- ⊙ Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- ⊙ Leads the development of a vision and overall direction for APS' Family and Community Engagement Policy.



Superintendent's Office

School Support Services

- ⊙ Principals' Support: Oversees the responsibilities of school principals and providing support and guidance on administrative issues.
- ⊙ Safety and Security: Collaborates with public safety and health officials to develop effective plans in cases of emergency or crisis situations in the schools or the community and monitoring all serious incident reports and reporting as appropriate to local and state authorities. Ensuring that schools carry out the required school safety audits and keep their school security plans up to date.
- ⊙ Student Discipline: Administers on behalf of the Superintendent of Schools the student discipline program, including appeals of disciplinary actions taken at the school level.
- ⊙ Arlington County Police Department (ACPD): Serves as liaison to the ACPD vis-à-vis school resource officers, school crossing guards, and other issues concerning student safety and security.
- ⊙ Student Advisory Board: Provides staff support as the liaison for the students who serve on the Arlington School Board's Student Advisory Board.
- ⊙ Arlington Partnership for Children, Youth, and Families (APCYF): Represents Arlington Public Schools with APCYF.
- ⊙ Aspiring Leaders: Develops succession planning series of professional learning opportunities to help promote and strengthen leadership within APS.

Human Resources

- ⊙ Recruits, retains, and develops high-quality staff.
- ⊙ Offers a competitive employment package.
- ⊙ Selects the most qualified staff without regard to age, disability, race, creed, religion, national origin, gender, sexual orientation, marital status, political affiliation, or affiliation with an employee organization.
- ⊙ Engenders a high level of employee satisfaction and accomplishment.
- ⊙ Strategically communicates with staff to maintain a flow of accurate information and to engage staff in the mission and work of the school division.
- ⊙ Cultivates staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems.
- ⊙ Administers fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools.
- ⊙ Promotes safe, positive, and healthy workplaces.
- ⊙ Provides systematic and appropriate assessment and monitoring on staff performance.

Superintendent's Office



Financial Planning and Management

- ⦿ Develops financial plans that are responsible and consistent with the School Board's priorities.
- ⦿ Uses strategic communications efforts to provide sufficient information on operating and capital budgets to enable reliable projection of revenues and expenditures and to build a greater understanding of planning assumptions.
- ⦿ Ensures that planned expenditures do not exceed available revenues.
- ⦿ Manages finances appropriately in accordance with generally accepted accounting practices.
- ⦿ Ensures that the assets of the school division are protected and adequately maintained.
- ⦿ Maintains fiscal integrity and public confidence.
- ⦿ Ensures effective implementation of division-wide assessment and accountability measures.

Community Relations and Communications

- ⦿ Provides timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement.
- ⦿ Treats individuals fairly, respects their dignity, ensures their privacy, and provides avenues for addressing their concerns.
- ⦿ Promotes effective collaboration among schools and the community.
- ⦿ Provides timely information that addresses issues and concerns for the community as they arise or are anticipated to arise.

Decision-Making and Management

- ⦿ Anticipates potential issues and proactively addresses them efficiently and effectively.
- ⦿ Promotes ethical decisions.
- ⦿ Identifies potential operating problems at an early stage.
- ⦿ Explores implications and options.
- ⦿ Implements timely, practical, and cost-effective solutions to operating problems.
- ⦿ Provides effective management of the day-to-day operations of the school system.

Planning and Evaluation

- ⦿ Evaluates APS programs, coordinates districtwide surveys, reviews applications to conduct research in APS.
- ⦿ Projects future student enrollment and planned capacity utilization to determine how APS can best meet future capacity needs.
- ⦿ Manages and/or supports projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g., boundaries, new schools, the Strategic Plan).



Superintendent's Office

FY 2021 ACCOMPLISHMENTS

Multiple Pathways to Student Success

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

Superintendent's Office



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



Superintendent's Office

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

Healthy, Safe, and Supported Students

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

Superintendent's Office



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

Strengthen Employee Engagement and Communication

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



Superintendent's Office

2. Develop Competencies for all scales and align Professional Learning with competencies.
 - ✦ Human Resources collaborated with the Professional Learning Office to automate the scholarship process through Frontline.
 - ✦ Collaborated with the Professional Learning Office and Finance to support instructional technology tools training for substitute teachers and repurposed extended day staff.
 - ✦ Planned, implemented, and evaluated new educator orientation named “BASE Camp - Building and Supporting Educators” The Base Camp activities had a NPS of 60 and a relevancy rating of 75% rating the session a 4 or 5 (5=extremely relevant to their work)- the highest rated activities of the year.
 - Trained 84 new teacher mentors.
 - Assigned 256 mentors to new teachers for the 2020-2021 school year.
 - ✦ National Board
 - Supported 70 National Board initial candidates and renewal candidates.
 - 25 T-Scale employees earned National Board Certification.
 - 2 T-Scale employees renewed their National Board Certification.
 - In the Spring of 2021, the PLO implemented a hybrid National Board Seminar to help prepare 28 teachers for their upcoming journey in the 2021-2022 school year.
3. Provide ongoing stress management, change management and other self-care sessions for school-based staff.
 - ✦ EAP staff continue outreach to schools to attend staff meetings and deliver targeted professional development in these areas, as well as raise awareness related to supports provided by the EAP.
4. The 2020 YVM results showed an increase to 49% responded favorably to the relevance of school-based offerings.
 - ✦ The 2020 YVM results showed an increase to 49% responded favorably to the relevance of school-based offerings. P (92%), and X (69%) scales responded most favorably to the relevancy of the school-based sessions with lower ratings from T (49%) and A (43%) scales. 42% of staff responded favorably to the relevance of central-office-based professional learning. X (76%), P (60%), and M (51%) scales responded most favorably to the relevance of central office based sessions with lower ratings from the other scales: C (43%), T (42%), A (37%), E (33%), G (32%), and D (25%).
5. In response to the Your Voice Matters survey, Planning and Evaluation will revise the survey questions methodology to make sure questions are actionable.
 - ✦ The Your Voice Matters survey assisted individual principals, supervisors, and ELT members with data review and action planning.

Superintendent's Office



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

Commitment to Operational Excellence

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



Superintendent's Office

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

Superintendent's Office



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

Strengthening Partnerships

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



Superintendent's Office

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

SUPERINTENDENT'S FY 2023 PRIORITIES

As the 2018-24 Arlington Public Schools (APS) Strategic Plan serves as our roadmap to delivering on our promise of an excellent academic experience for all students, our mission remains clear: to ensure all students learn and thrive in safe, healthy, and supportive learning environments. This vision is articulated in the Strategic Plan's five goals and the established performance objectives and strategies that continue to guide our work this school year and as we plan for our future.

In line with School Board priorities, our focus for the year ahead is on the Strategic Plan priorities of maintaining an engaged workforce, providing multiple pathways to student success, and ensuring we have healthy, safe, and supported students. Specifically, in this fourth year of the Strategic Plan (SP), our emphasis is on three overarching goals:

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

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

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

Superintendent's Office



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Superintendent's Office

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$543,827	\$0	\$400,001	\$0	\$409,806
Employee Benefits	\$152,721	\$0	\$83,559	\$0	\$89,102
Purchased Services	\$17,023	\$0	\$30,300	\$0	\$30,300
Other Charges	\$669	\$0	\$4,250	\$0	\$4,250
Materials and Supplies	\$833	\$0	\$3,000	\$0	\$3,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$715,073	\$0	\$521,109	\$0	\$536,458

POSITION SUMMARY

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

Division Counsel



DESCRIPTION

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

MAJOR SERVICES PROVIDED

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

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Division Counsel

- ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Legal Counsel office is increased \$6,800. Details of this increase follows.

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

Baseline Decreases and Internal Realignments

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

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

Division Counsel



FINANCIAL SUMMARY

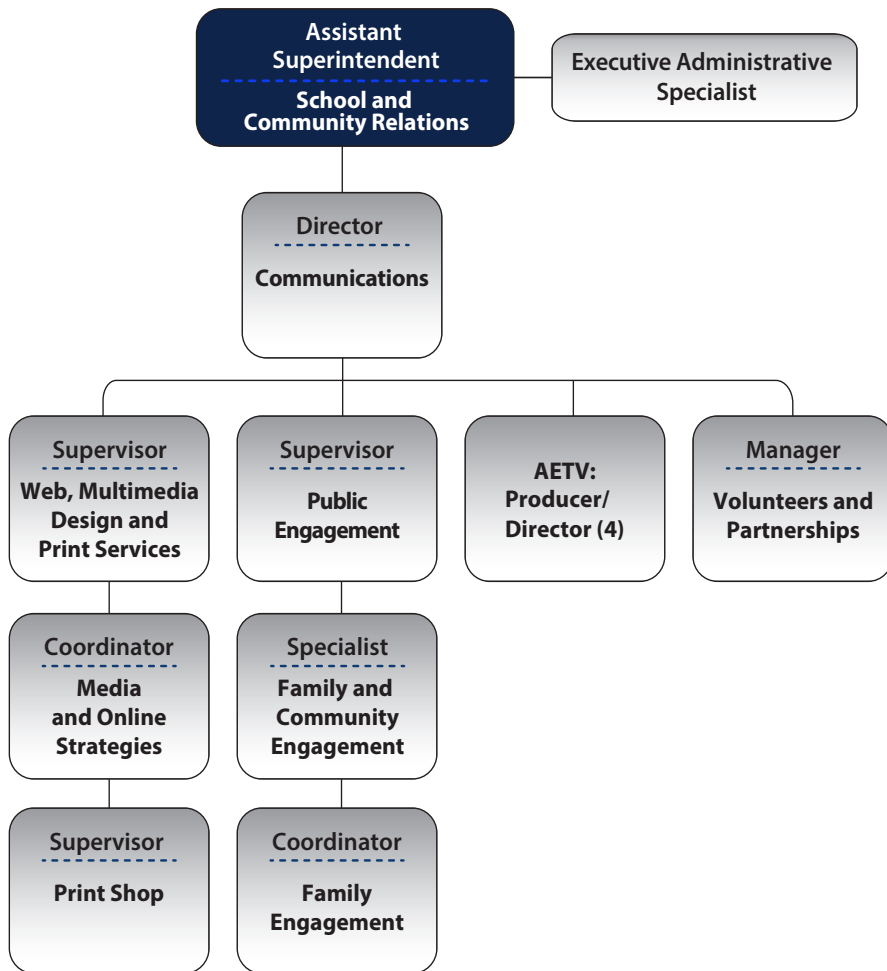
CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$363,876	\$0	\$385,195
Employee Benefits	\$0	\$0	\$128,665	\$0	\$114,860
Purchased Services	\$0	\$0	\$0	\$0	\$5,800
Other Charges	\$0	\$0	\$0	\$0	\$1,500
Materials and Supplies	\$0	\$0	\$15,000	\$0	\$14,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$507,540	\$0	\$521,855

POSITION SUMMARY

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



SCHOOL AND COMMUNITY RELATIONS: ORGANIZATION CHART



SCHOOL AND COMMUNITY RELATIONS



DEPARTMENT SUMMARY

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

The FY 2023 School Board Adopted Budget for School and Community Relations totals \$2,929,106 and includes 15.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School and Community Relations	\$1,848,280	13.00	\$2,253,616	14.00	\$2,769,453
Printing Services	\$66,040	1.00	\$154,776	1.00	\$159,653
TOTAL	\$1,914,319	14.00	\$2,408,393	15.00	\$2,929,106

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2021	FY 2022	FY 2023
METRIC	ACTUAL	GOAL	TARGET
APS WEBSITE			
Number of page views	9,500,000	9,500,000	9,750,000
Number of unique visitors	2,000,000	2,000,000	2,100,000
VIDEO PRODUCTION			
Number of video views	90,000	90,000	92,500
E-COMMUNICATIONS			
School Talk average monthly use	400	400	450
School Talk Friday 5 and Supt. Update Open Rates	45%	45%	47%
SOCIAL MEDIA PLATFORM			
Facebook Reach (weekly)	10,250	10,250	11,000
Twitter Reach (monthly)	5.7 M	5.7 M	5.8 M



SCHOOL AND COMMUNITY RELATIONS

FY 2021 DEPARTMENT ACCOMPLISHMENTS

Pandemic Response and Return-to-School Communications

- ⦿ SCR guided pandemic-related communications, which includes weekly communications to staff and families. We provided updates about: COVID-19, schools closing in March, food distribution, virtual learning, hybrid learning, athletics, reopening plans, and more.
 - ✦ Sent over 30 coronavirus and food distribution messages and 60 return-to-school messages.
 - ✦ Developed Guides for Distance Learning and visual models of the virtual and hybrid learning plans.
 - ✦ Created and maintained an FAQ section of Staff Central relating to staff questions around the pandemic and distance and hybrid learning.
- ⦿ SCR collaborated with the County via the Arlington County's Joint Information Center (JIC) to ensure a coordinated countywide response.
 - ✦ APS has kept the community informed about Arlington COVID testing sites, rental assistance, COVID updates, and more. We partnered with the County in disseminating APS messages on topics like food distribution and Comcast Internet Essentials.
- ⦿ AETV produced six "Return-to-School" video updates featuring Dr. Durán in English and Spanish and produced two instructional video series and virtual graduation events:
 - ✦ AETV produced six episodes weekly from April-June for elementary students, focused on core subjects and social-emotional learning.
 - ✦ AETV produced a K-5 summer school curriculum series in July 2020 with 24 episodes of "At Home: Summer School."
 - ✦ SCR also produced 12 virtual town halls for staff and families about the reopening of schools.

Continued Expansion of Community Engagement to Digital Formats

- ⦿ SCR has continued to send biweekly updates about community engagement opportunities to approximately 1,000 key community stakeholders, including civic association leaders, who in turn share it with their listservs or include it in their newsletters.
- ⦿ During the pandemic shutdown, SCR quickly expanded community engagement opportunities to digital formats, producing 12 virtual Town Halls from June to December 2020. Each of these offered simultaneous interpretation into five languages, including American Sign Language.

SCHOOL AND COMMUNITY RELATIONS



New Volunteer and Partner Process

- ⦿ SCR updated Volunteers & Partners Policy (K-14.30) to ensure the safety and security of students and staff by detailing the new screening and approval process all applicants must undergo when applying to volunteer with APS.
- ⦿ SCR collaborated with the Department of Information Services, Arlington County, and Comcast to set up and promote free “Internet Essentials” subscriptions to APS families who needed an internet connection to participate in Distance Learning.
 - ✦ Through the partnership, 455 APS households comprising 886 students could subscribe to Comcast Internet Essentials at no cost to them.
- ⦿ APS actively participated in the Census 2020 Complete Count Committee, led by School Board Vice Chair Dr. Barbara Kanninen, intending to count every member of every family living in Arlington.
 - ✦ Arlington County was able to achieve a Census 2020 participation rate of 99.98%.

New Communications Initiatives

- ⦿ Launched INSIDE APS staff weekly messages, driving employees to Staff Central for the latest news and information.
- ⦿ Produced the Superintendent’s return-to-school and the annual school monitoring reports for the School Board meetings.
- ⦿ Held Spanish and English virtual town hall events and recognitions.
- ⦿ Launched the new Thank APS Heroes Campaign to celebrate all employees for their work in the pandemic.
- ⦿ Developed tools that generate video captions into different languages via Google Translate. The function will dramatically increase comprehension of important video messages for limited-English speakers.



SCHOOL AND COMMUNITY RELATIONS

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⊙ 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.
- ⊙ Launched APS Family Information Line
 - ✦ 14,000+ calls.
 - ✦ 99% response rate.
 - ✦ 92% of calls handled by one agent.
- ⊙ Expanded APS network of approved volunteers.

Family and Community Engagement

- ⊙ 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.

Expanded Employee Recognition

- ⊙ 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.

SCHOOL AND COMMUNITY RELATIONS



FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Effectively inform and prepare families and staff for return to in-person school.	✓	✓	✓	✓	
Conduct ongoing outreach to strengthen engagement among Limited English proficient parents through translated materials, bi-lingual engagement sessions, training and tools that increase access to information that supports student learning.	✓	✓		✓	
Strengthen employee communications and engagement, as well as recognitions.				✓	
Effectively transition the narrative to focus on student learning and supports and the work of schools, teachers, and staff.					✓

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By October 31st, 2021, SCR will prepare families for re-entry to school and receive an 85 percent return on Annual Online Verification Process.	✓	✓			✓
By June 30th, 2022, SCR will strengthen employee recognitions/ appreciation and develop and implement a new criterion and process for Board recognitions.	✓		✓		
By June 30th, 2022, the department will integrate the FACE office with SCR to create one coordinated family and community engagement operation.	✓	✓	✓	✓	✓
By June 30th, 2022, strengthen outreach to non-English-speaking families and utilize new channels/tools/formats to increase access to information that supports student learning. SCR will obtain data and insights to inform longer-term strategic improvements.	✓	✓	✓	✓	✓
By November 30th, 2021, provide support and guidance and develop printed materials for the 2021 School Bond Chairs to ensure clear communications about the use of the School Bond funds and the Capital Improvement Plan to ensure passage of the School Bond.				✓	✓
By November 30th, 2021, organize 3-4 ribbon-cutting events to open new schools – Cardinal, Innovation, and other schools that have moved to new locations.					✓
By June 30th, 2022, SCR will successfully register new volunteers and work with liaisons on training and process to ensure 100 percent of applicants are processed and completed by the end of the year.					✓
By June 30th, 2022, SCR will develop a plan and proposal to relaunch the APS website with simplified, easier-to-use navigation based on engagement with internal and external stakeholders.					✓
By February 2022, SCR will reestablish a regular cadence of positive stories to showcase outstanding work by schools/staff to support student learning and mental health.					✓
By September 2021, SCR will successfully launch and implement a back-to-school hotline for families with a 100 percent response rate to incoming questions and concerns, providing customer service training for responders.	✓			✓	✓



SCHOOL AND COMMUNITY RELATIONS

FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Complete a website improvement plan.	✓			✓	
Expand the Family Information Line.	✓			✓	
Increase Family and Community Engagement.	✓	✓		✓	
Continue to expand employee recognition.			✓		

FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Complete a website improvement plan.	✓			✓	
Expand the Family Information Line.	✓			✓	
Increase Family and Community Engagement.	✓	✓		✓	
Continue to expand employee recognition.			✓		
Simplify messages and communicate with families in alignment with their language preferences and access to technology.	✓	✓		✓	
Strengthen translation services to ensure essential information reaches all families in a timely manner.		✓		✓	
Relaunch face-to-face family engagement and gather feedback from diverse parent groups to support student success and well-being.	✓	✓	✓	✓	
Systematize family and community engagement across schools and departments.	✓	✓			

School and Community Relations



DESCRIPTION

The Department of School and Community Relations' (SCR) primary focus is to enhance communications within APS and between schools and the Arlington community. SCR is responsible for media relations; community outreach; public information; the school division's website and social media presence; volunteers and partnership programs; Arlington Educational Television (AETV); Family and Community Engagement (FACE); and Printing Services.

MAJOR SERVICES PROVIDED

Digital, Print and Broadcast Communications

- ⦿ Develop and maintain the APS website. Provide management, support, and training for effective communications through the APS website, APS School Talk email, voice and text message system, Peachjar e-flyers, and other electronic services.
- ⦿ Provide AETV cable programming, broadcast, and media production services. Provide live streaming of key events, including School Board meetings and work sessions, Town Hall, and virtual meetings and presentations.
- ⦿ Design and produce a wide range of APS brochures and publications, including the APS Handbook and Guidebook for Parents.
- ⦿ Develop and maintain APS branded assets, including the APS logo and style guide.
- ⦿ Provide editorial and creative support for developing print, electronic and TV/video, and other communications.

Media Relations and Emergency Communications

- ⦿ Maintain media relationships to support communications about APS and provide ongoing media counsel and training for APS leadership and staff.
- ⦿ Send news updates about school achievements, events, and activities to the media, families, and the local community.
- ⦿ Oversee the school division's social media presence and strategy for sharing key messages, news, and information via Facebook, Twitter, Instagram, and WhatsApp.
- ⦿ Provide primary leadership and support for all emergency communications. Maintain close relationships with Arlington Police, Fire and County communications staff.
- ⦿ Respond to Freedom of Information Act Requests.

Information Nights, Recognitions and Special Events

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



School and Community Relations

Family and Community Engagement

- ⊙ Develop regular communications from the Superintendent to keep staff and families informed.
- ⊙ Support APS in engaging with the community and building effective relationships with stakeholders to maintain support and investments in the growing school division.
- ⊙ Inform families about the work of APS schools, programs, departments, and the Arlington School Board.
- ⊙ Coordinate a countywide effort to recruit, screen, and place volunteers and partners to support the academic success of APS students.
- ⊙ Conduct ongoing outreach to strengthen engagement among Limited English proficient parents through translated materials, bi-lingual face-to-face engagement sessions, training, and tools that increase access to information that supports student learning.
- ⊙ Provide outreach and training to build the capacity of teachers to strengthen school-family partnerships to support students' education, implementing the Family and Community Engagement (FACE) model.

School Liaisons and Internal Communications

- ⊙ Develop and maintain an employee Intranet and partner with Human Resources to inform and engage APS employees.
- ⊙ Train, supervise, support, and coordinate the school-based public relations liaisons, webmaster liaisons, and volunteer/partnership liaisons to effectively support APS communications and outreach.
- ⊙ Provide school and department leaders with communications guidance, training, and support to enhance their communications with internal and external stakeholders.
- ⊙ Collaborate with schools and departments to develop communication strategies that inform families and the community about programs, services, and new initiatives.

Printing Services

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

School and Community Relations



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$2,000 added to School and Community Relations for dedication and groundbreaking ceremonies for new schools in FY 2022 are eliminated in FY 2023. (103000-43401)
- ⦿ One-time Funds of \$175,000 are provided to the School and Community Relations Office for a web development upgrade of the Arlington Public School website. The APS website has not been upgraded or improved in the last three years. (103000-43566)

Reinstate FY 2022 One-Year Reductions

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



School and Community Relations

New Funding

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the School and Community Relations office is increased \$22,000. Details of this increase follows.

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

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, the School and Community Relations office realigned a 1.00 FTE. Details of this realignment follows.

- ⦿ A 1.00 family engagement coordinator is converted to a 1.00 supervisor of public engagement. (103010-41356; 103000-41365)

Baseline Realignments to/from Other Departments

During the baseline budget review and reorganization process, 1.00 FTE and \$70,502 are realigned to the School and Community Relations Office. Details of these realignments follows.

- ⦿ The Family and Community Engagement Program (FACE) is realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. A 1.00 teacher is realigned and converted to a 1.00 family engagement specialist. (103010-41244, 102310-41254)
- ⦿ Funds of \$20,502 for Family and Community Engagement stipends are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103010-41346, 102310-41346)
- ⦿ Funds of \$50,000 for Family and Community Engagement program costs are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103010-41346, 102310-41346)

School and Community Relations



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,267,494	\$0	\$1,491,438	\$0	\$1,696,559
Employee Benefits	\$384,481	\$0	\$457,099	\$0	\$522,814
Purchased Services	\$191,525	\$75,045	\$211,396	\$260,045	\$271,396
Other Charges	\$2,846	\$0	\$0	\$0	\$0
Materials and Supplies	\$1,935	\$0	\$12,649	\$0	\$12,649
Capital Outlay	\$0	\$0	\$5,990	\$0	\$5,990
TOTAL	\$1,848,280	\$75,045	\$2,178,571	\$260,045	\$2,509,408

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Program Specialists	0.00	5.00	0.00	4.00
Specialist	0.00	0.00	0.00	1.00
Technical	0.00	4.00	0.00	4.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	13.00	0.00	14.00



Printing Services

DESCRIPTION

The Print Shop, staffed by a Print Shop supervisor, provides high-quality reproduction of printed materials for departments, programs, and schools. The Print Shop handles over 90 percent of the reproduction tasks originating at the Syphax Education Center as well as requests for individual schools and other departments. The Print Shop supervisor is responsible for ordering supplies, maintaining all equipment, coordinating service and support, scheduling, and prioritizing print projects, and maintaining all operations of the Print Shop. In addition, the supervisor provides estimates for print projects and handles the processing and accounting for all Print Shop charge backs.

MAJOR SERVICES PROVIDED

- ⊙ Provide support to schools and departments for reproduction of printed materials through the resources of the Print Shop.
- ⊙ Production capabilities include a variety of options in folding, drilling, and binding as well as printing larger off-size documents.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Printing Services



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$80,189	\$0	\$81,803	\$0	\$85,012
Employee Benefits	\$26,703	\$0	\$28,553	\$0	\$30,221
Purchased Services	(\$49,952)	\$0	(\$5,001)	\$0	(\$5,001)
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$9,100	\$0	\$49,422	\$0	\$49,422
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$66,040	\$0	\$154,776	\$0	\$159,653

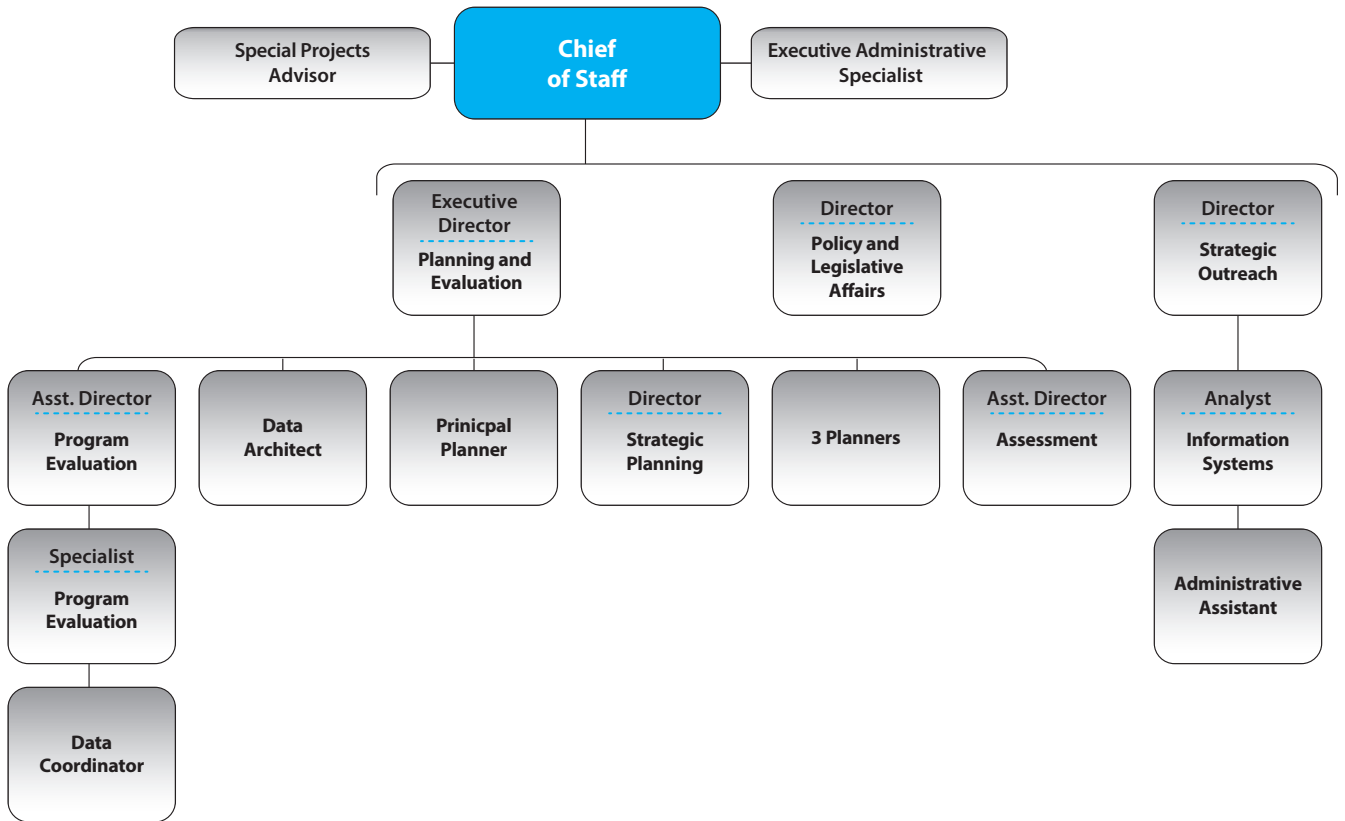
POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
TOTAL	0.00	1.00	0.00	1.00



CHIEF OF STAFF: ORGANIZATION CHART

FINANCIAL: DEPARTMENTS



CHIEF OF STAFF



DEPARTMENT SUMMARY

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. The Chief of Staff oversees the offices of Planning and Evaluation, Assessments and Strategic Outreach. Due to a reorganization process, the Office of Assessments has been moved from the Office of Schools Support in FY 2023.

The FY 2023 School Board Adopted Budget for the Chief of Staff Office totals \$4,432,960 and includes 19.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Assessment	\$550,785	3.00	\$1,654,219	3.00	\$1,606,808
Chief of Staff Office	\$0	2.00	\$280,163	3.00	\$471,318
Strategic Outreach	\$0	0.00	\$0	1.00	\$257,232
Planning and Evaluation	\$1,756,321	13.00	\$2,412,261	12.00	\$2,097,601
TOTAL	\$2,307,106	18.00	\$4,346,643	19.00	\$4,432,960

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Chief of Staff Office and the Office of Planning and Evaluation, are reported at each School Board meeting in the update on the Action Plan.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- ⦿ For TeacManaged all emails to engage@apsva.us during the pandemic, responding on behalf of APS and identifying the most frequently asked questions to shape issue covered in the Superintendent’s weekly message to families and staff, and monitoring reports to the School Board.
- ⦿ Completed program evaluation of the World Languages Office.
- ⦿ Published a web page compiling all site studies and other planning resources. The page will replace the bulk of the appendices in future Arlington Facilities and Student Accommodation Plan (AFSAP) reports. <https://www.apsva.us/engage/site-studies/>
- ⦿ Led the development of the Equity Profile that will be released this fall and expanded over the next several years.
- ⦿ Provided data used for publications on student outcomes.
- ⦿ Produced 3-year projections to reflect the concerns with reduced enrollment during the pandemic.
- ⦿ Refined the Annual Update to address near-term enrollment growth, and documenting the work being done across departments.
- ⦿ Led the development of the FY 2022-24 Capital Improvement Plan (CIP).
- ⦿ Reorganized the strategic engagement team to ensure consistency across all engagement projects.
- ⦿ Represented APS on Arlington County planning studies for Pentagon City, Lee Highway and Missing Middle Housing.



CHIEF OF STAFF

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⊙ 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.
- ⊙ 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).

CHIEF OF STAFF



- ⦿ 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.

FY 2022 DEPARTMENT PRIORITIES AND GOALS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Work with Arlington County and facilities advisory committees to include as an new element in Arlington's Comprehensive Plan	✓	✓	✓	✓	✓
Lead development of the FY 2023-32 Capital Improvement Plan (CIP)			✓		✓
Lead the work on boundaries, with School Board action by Dec. 2021		✓		✓	
Manage improvements to the Equity Profile	✓	✓	✓	✓	✓
Your Voice Matters Survey	✓	✓	✓	✓	✓
Program evaluations – resumption of Science, Social Studies (planning and data collection year); Library Services (planning year)	✓	✓	✓	✓	
Collaborate with Enterprise Solution on development of Growth Assessment aggregate data reports for teachers to target instruction.	✓		✓	✓	✓
Develop and disseminate new accommodations guidelines, resources, and videos to better train staff on the methods/procedures of correctly and appropriately identifying accommodations for SWD and EL students.	✓		✓	✓	✓
Continue to support Academic and Student Support as they develop the PreK-12 Instructional Programs and Pathways (IPP).	✓	✓		✓	



CHIEF OF STAFF

FY 2023 DEPARTMENT PRIORITIES AND GOALS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Work with Arlington County and facilities advisory committees to include as a new element in Arlington's Comprehensive Plan.	✓	✓	✓	✓	✓
Lead development of the FY 2025-34 by producing the Arlington Facilities and Student Accommodation Plan (AFSAP) Capital Improvement Plan (CIP).			✓		✓
Facilitate engagement for Arlington Career Center Project Phase I.	✓	✓	✓	✓	✓
Your Voice Matters Survey.	✓	✓	✓	✓	✓
Program evaluations – resumption of Science, Social Studies (planning and data collection year); Library Services (planning year) Career and Technical Education (CTE).	✓	✓	✓	✓	
Evaluate Options for Swing Space.	✓	✓		✓	✓
Provide more targeted training to staff via Frontline courses available for Professional Learning days.	✓		✓	✓	✓
Offer Accommodations support to staff and schools as needed through conference calls, in-school training, and one-on-one sessions.	✓	✓		✓	✓
Improve the Assessment Webpage to make it more user friendly and relevant.				✓	✓
Streamline APEX database and Canvas in response to STC feedback.	✓		✓	✓	✓

Chief of Staff Office



DESCRIPTION

The Chief of Staff, under the direction of the Superintendent and the School Board provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration, and coordination of the Superintendent's Cabinet. Ensures that the day-to-day operations are effectively coordinated to support and improve the current processes and building a strong, efficient, and growing school division across all schools and departments.

MAJOR SERVICES PROVIDED

The Chief of Staff Office is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among these areas covered by the office are the following:

- ⊙ Anticipates potential issues and proactively address them efficiently and effectively.
- ⊙ Promotes ethical decisions.
- ⊙ Identifies potential operating problems at an early stage.
- ⊙ Explores implications and options.
- ⊙ Implements timely, practical, and cost-effective solutions to operating problems.
- ⊙ Provides effective management of the day-to-day operations of the school system.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Chief of Staff Office

New Funding

- ⦿ Funding for a 1.00 director of policy is added. The director of policy will be responsible for the drafting and management of policy for the school division. The position will perform highly responsible and confidential work as a key staff member for the Chief of Staff and will perform complex duties requiring a thorough knowledge of school division operations and functions. (102400-41318)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and due to a reorganization process, the Chief of Staff realigned \$130,000 within its programs and offices. Of this amount, \$30,000 was realigned to the Chief of Staff Office. Details of this realignment follows.

- ⦿ Funds of \$30,000 are realigned from Planning and Evaluation contract services account to the Chief of Staff Office to cover contract services expenses. (102400-43544, 102575-43544)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$209,678	\$0	\$331,698
Employee Benefits	\$0	\$0	\$70,485	\$0	\$109,621
Purchased Services	\$0	\$0	\$0	\$0	\$30,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$280,163	\$0	\$471,318

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	3.00

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 2023

Salaries and Benefits Adjustments

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



Assessment

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Assessment office is increased \$30,000. Details of this increase follows.

- Funds of \$30,000 are provided for hiring and paying ACCESS proctors. In previous years, ACCESS proctors were paid out of the Chief Academic Office but will now reside in the Assessments office. During the baseline budget review, it was determined that there was not sufficient funding for this purpose. (817000-41298)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$298,789	\$212,160	\$320,956	\$242,160	\$278,949
Employee Benefits	\$107,812	\$16,676	\$100,015	\$18,873	\$62,413
Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000
Other Charges	\$435	\$0	\$2,313	\$0	\$2,313
Materials and Supplies	\$143,748	\$991,100	\$500	\$991,100	\$500
Capital Outlay	\$0	\$0	\$500	\$0	\$500
TOTAL	\$550,785	\$1,219,936	\$434,283	\$1,252,133	\$354,675

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Director	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	3.00	0.00	3.00

Planning and Evaluation



DESCRIPTION

The mission of the Office of Planning and Evaluation is to facilitate optimal use of APS resources and informed decision-making for student success through systemic planning, problem-solving and stakeholder engagement. We do this through leadership and collaboration with other departments, schools, and the community in areas of data analytics, policy review, strategic planning, stakeholder engagement, program evaluation, and research. Stakeholder engagement to inform and gather input from staff, students, families, and other community members is essential to the work of this department, which collaborates throughout the division to develop reports, proposals, and recommendations for improvements.

The work of the office involves data collection and analysis for dissemination to the public, Arlington Public Schools staff, the Virginia Department of Education, and other external bodies. Our team works closely with County planners to obtain data that informs APS planning and ensures the validity and accuracy of data used across our responsibilities. This work often results in identifying improvements to existing APS data sources and specifying requirements for new reporting tools for the Department of Information Services.

MAJOR SERVICES PROVIDED:

Planning

With the direction of the Superintendent, the Chief of Staff and the School Board, Planning and Evaluation leads the process for gathering data, analyzing, and planning strategically to determine how APS can best meet future capacity needs and make effective use of resources. This office supports others throughout the division in managing projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g., boundaries, new schools, the Strategic Plan).

- ⦿ **Planning for Student Enrollment and Capacity:** Information is gathered from APS and Arlington County for analysis to report on projected enrollment and planned capacity utilization to facilitate decisions on capacity and resources for the upcoming school year and the long term. When capacity is managed through boundary adjustments, this office conducts the process of determining and recommending planning unit changes and engaging with the community to best meet the needs of our school division and all students. Also, this office manages the Capital Improvement Plan (CIP) process and the Superintendent's Annual Update.
- ⦿ **Project Management:** Planning and Evaluation carries out district-wide innovations and operational decisions by initiating cross-department teams, planning, guiding, and executing the work to achieve defined goals and meet the Superintendent and School Board's specified criteria within a certain timeframe. This includes implementation of planning initiatives, such as informing students of newly assigned schools after boundary decisions and advising on the option school lottery and transfer process. Our office partners with the Chief Academic Office and a Steering Committee comprised of community members in developing the APS Strategic Plan with every six years.
- ⦿ **Stakeholder Information and Engagement:** This office informs stakeholders of major APS initiatives in a timely, inclusive, and transparent manner, using a multi-faceted approach to obtain input from all stakeholders interested in and impacted by School Board decisions on these initiatives. This is accomplished through the Engage website and email messages received at engage@apsva.us, community meetings and questionnaires, updates distributed through School Talk and the APS Ambassador program, social media, presentations at PTA, civic association and other community group meetings, in-person, and virtual information sessions for stakeholders, and more.



Planning and Evaluation

Evaluation

Evaluation manages activities related to districtwide program evaluation, surveys, and research. Evaluation results inform specific, goal-oriented plans to improve APS services and program outcomes.

- ⦿ **Program Evaluation:** Evaluates programs and services within the Chief Academic Office to assess implementation and outcomes with the goal of facilitating effective decision-making and continuous improvement. The multi-year, in-depth evaluation process includes gathering quantitative and qualitative data (which can include surveys, focus groups, interviews, observations, and review of records, budget, enrollment, and participation). Major findings are presented to the School Board with an action plan for program improvement in such areas as student achievement (test scores, graduation rates, CTE industry certifications, readiness), parental involvement, effective teaching practices, and self-advocacy skills.
- ⦿ **Surveys/Questionnaires:** Coordinates districtwide surveys of staff, students, and families, including the bi-annual Your Voice Matters survey in collaboration with the Arlington Partnership for Children, Youth and Families to measure school climate and student well-being. In addition, evaluation staff provide questionnaire expertise in assisting the planning team and other departments.
- ⦿ **Research Approval:** Reviews applications sent to APS for conducting research in our school division.

Salaries and Benefits Adjustments

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

Planning and Evaluation



Reinstate FY 2022 One-Year Reductions

- ⦿ The 1.00 planner position delayed for hiring in FY 2022 will remain vacant in FY 2023 which results in savings of \$128,556. This is the third year that the position remains vacant. The planner helps to produce projections, data for planning and evaluation processes, and advises on adjustments to student information in Synergy based on planning decisions, evaluations, and surveys. (102550-41208)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and due to a reorganization process, the Chief of Staff realigned \$130,000 within its programs and offices. Of this amount, \$100,000 and a 1.00 position were realigned to the Office of Strategic Outreach. Details of these realignments follow.

- ⦿ A 1.00 community engagement coordinator is reclassified to 1.00 director of strategic outreach and moved to the Office of Strategic Outreach. (102410-41318; 102500-41208)
- ⦿ Funds of \$30,000 are realigned from the Planning and Evaluation translation services and \$13,000 from contract services to the Office of Strategic Outreach program costs account. (102410-43433, 102500-43550, 43544)
- ⦿ Funds of \$50,000 are realigned from the Planning and Evaluation evaluation costs account to the Office of Strategic Outreach translation services account. (102410-43550, 102575-43449)
- ⦿ Funds of \$7,000 are realigned from the Planning and Evaluation consultant fees account to the Office of Strategic Outreach general supplies account. (102410-46401, 102500-43565)



Planning and Evaluation

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,238,582	\$1,350,581		\$0	\$1,229,437
Employee Benefits	\$432,664	\$0	\$462,661	\$0	\$399,146
Purchased Services	\$84,493	\$0	\$551,200	\$0	\$421,200
Other Charges	\$412	\$0	\$20,570	\$0	\$20,570
Materials and Supplies	\$171	\$0	\$27,249	\$0	\$27,249
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,756,321	\$0	\$2,412,261	\$0	\$2,097,601

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Coordinator	0.00	6.00	0.00	5.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	13.00	0.00	12.00

Strategic Outreach



DESCRIPTION

The Office of Strategic Outreach is responsible for coordinating strategy for community engagement and outreach in Arlington Public Schools (APS) for all division-level planning initiatives and processes, and coordinates implementation of related engagement activities to increase the community's understanding of changes that support the mission of APS. Strategic Outreach develops, monitors, coordinates and supports the engagement efforts of APS on a wide range of planning issues and decision points. This office also strengthens the Superintendent's voice in civic discussion regarding changes that APS is making to achieve the goals in the School Board's strategic plan.

The Director of Strategic Outreach participates in civic dialogues to share information and keep up to date on community conversations related to planning initiatives, partners with School and Community Relations on messaging, and coordinates cross-departmentally to support effective community engagement, including social media, web, and e-communications. This person oversees the APS Engage website and processing of email messages received via the customer relationship management (CRM) system; collaborates with colleagues in the development, implementation, and analysis of stakeholder questionnaires; and performs related functions to increase community engagement and to help facilitate effective, ongoing two-way dialogue with the community.

MAJOR SERVICES PROVIDED:

- ⦿ Supports the Superintendent's engagement with internal and external stakeholders.
- ⦿ 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 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
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 - Have consistent, graduated step increases
 - Expand the number of steps
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- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

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Baseline Decreases and Internal Realignments

During the baseline budget review and due to a reorganization process, the Chief of Staff realigned \$130,000 within its programs and offices. Of this amount, \$100,000 and a 1.00 position were realigned to the Office of Strategic Outreach. Details of these realignments follow.

- ⊙ A 1.00 community engagement coordinator in Planning & Evaluation is reclassified to 1.00 director of strategic outreach. (102410-41318; 102500-41208)
- ⊙ Funds of \$30,000 are realigned from the Planning and Evaluation translation services and \$13,000 from contract services to the Office of Strategic Outreach program costs account. (102410-43433, 102500-43550, 43544)
- ⊙ Funds of \$50,000 are realigned from the Planning and Evaluation evaluation costs account to the Office of Strategic Outreach translation services account. (102410-43550, 102575-43449)
- ⊙ Funds of \$7,000 are realigned from the Planning and Evaluation consultant fees account to the Office of Strategic Outreach general supplies account. (102410-46401, 102500-43565)

Strategic Outreach



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$0	\$0	\$114,421
Employee Benefits	\$0	\$0	\$0	\$0	\$42,812
Purchased Services	\$0	\$0	\$0	\$80,000	\$13,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$7,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$80,000	\$177,232

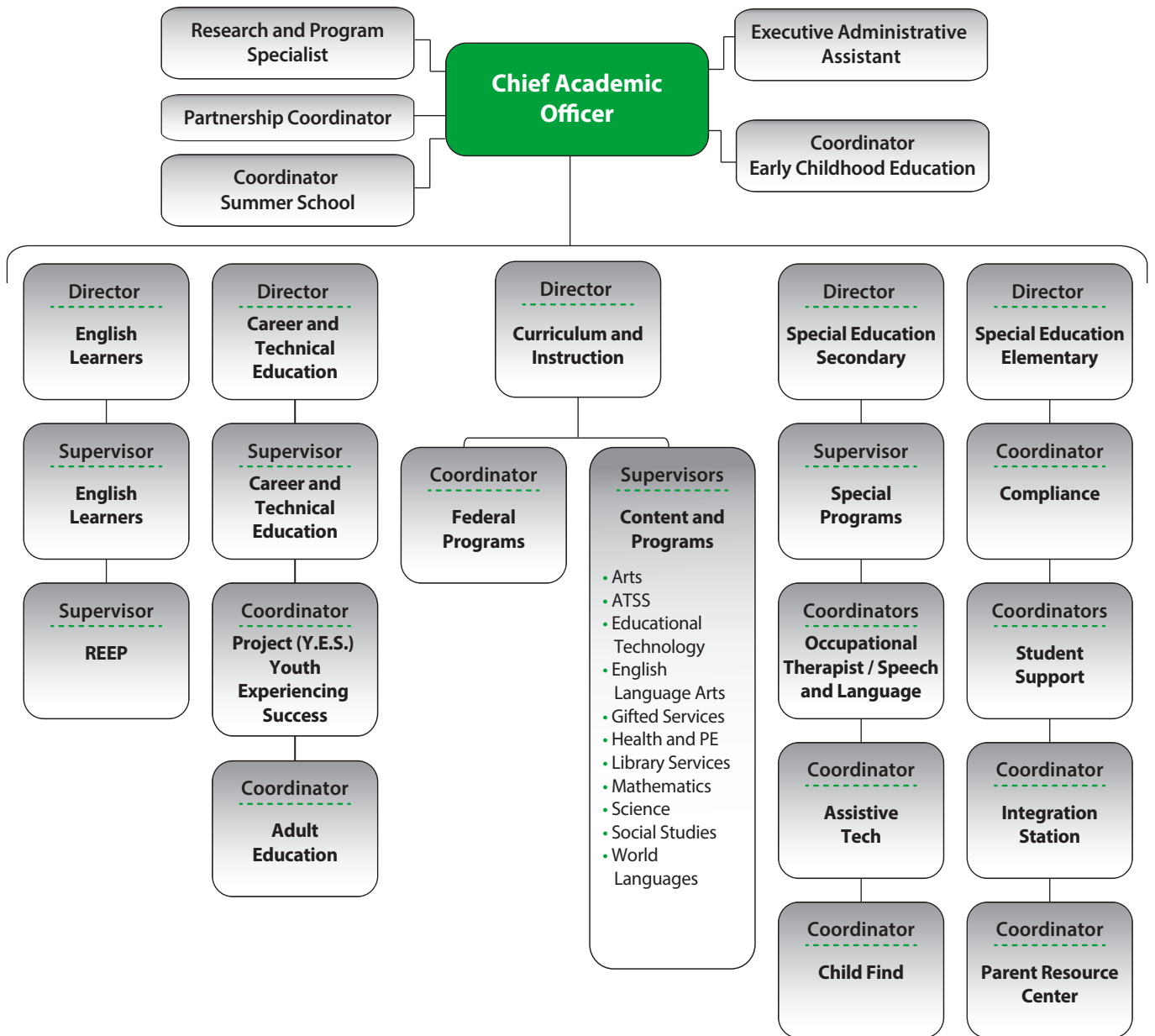
POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
TOTAL	0.00	0.00	0.00	1.00



CHIEF ACADEMIC OFFICE: ORGANIZATION CHART

FINANCIAL: DEPARTMENTS



CHIEF ACADEMIC OFFICE



MISSION

To ignite a passion for learning with equitable access and multiple pathways where learners connect, create, and innovate.

VISION

All individuals strive for their best as learners and global citizens.

DEPARTMENT SUMMARY

The Office of Academics provides leadership in teaching and learning, working to ensure that every student in APS is safe, healthy, challenged, supported, and engaged. This includes collaborating throughout the division to develop and implement academic curricula that meet the needs of individual students and is aligned with national and state standards, legislation, and evidence-based best practices. The Office of Academics works with schools on implementation of best practices and methods of assessing student learning; these efforts allow school staff to focus more closely on the needs of the individual students. Staff also serve as liaisons to citizen advisory committees, part of the Advisory Council on Teaching and Learning structure; and work with other citizens, individuals, and family groups to support programs. In addition, the Office of Academics is responsible for:

- ⦿ Implementing recommended teaching and learning experiences, PreK-12, with an emphasis on creative thinking, collaboration, critical thinking, communication, and citizenship skills.
- ⦿ Implementing new resources and/or materials (PreK-12).
- ⦿ Developing appropriate academic curricula and instructional accommodations, interventions, and extensions to accelerate student learning for all students including English Learners, students with disabilities and gifted learners.
- ⦿ Monitoring and coordinating the implementation of Every Student Succeeds Act (ESSA) legislation, funding, and requirements.
- ⦿ Monitoring the success of students' academic achievement; conducting quarterly reviews of grade reports, communicating, and adjusting academic planning with the assistance of teachers, students, and families
- ⦿ Analyzing changes to the Standards of Quality, Standards of Accreditation, Standards of Learning, and the results of the Standards of Learning assessments, modifying programs as appropriate.
- ⦿ Engaging in school coaching and support to challenge and engage all students.
- ⦿ Preparing adults to achieve their personal, professional, and academic goals by providing the highest quality instruction for English, workplace skills, community participation, and digital literacy through the Arlington Education and Employment Program (REEP)
- ⦿ Offering a wide variety of learning opportunities, from enrichment classes to professional certificate courses, primarily for adult learners through the Arlington Community Learning program.



CHIEF ACADEMIC OFFICE

The Chief Academic Office includes multiple programs and services, which are listed below. The FY 2023 School Board Adopted Budget for the Chief Academic Office totals \$59,203,274 and includes 384.40 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Tiered System of Support	\$602,219	3.00	\$1,057,752	4.00	\$1,241,928
Career, Tech and Adult Education	\$840,980	4.30	\$951,580	7.30	\$1,499,533
Curriculum/Instruction	\$12,121,455	59.90	\$13,803,807	65.40	\$16,255,897
English Learners	\$2,940,590	32.10	\$4,018,194	38.85	\$4,923,992
Library Services	\$855,763	4.00	\$1,000,437	4.00	\$786,732
Outdoor Lab	\$573,016	6.75	\$669,715	6.75	\$725,764
Special Education	\$20,976,921	188.60	\$23,084,729	255.10	\$28,558,121
Special Education and Student Services Management	\$611,971	0.00	\$0	0.00	\$0
Summer School	\$164,950	0.50	\$4,667,240	1.00	\$4,748,623
TOTAL	\$41,101,403	301.15	\$50,856,056	384.40	\$59,203,274

CHIEF ACADEMIC OFFICE



DEPARTMENT PERFORMANCE METRICS

The Strategic Plan Performance Objectives, along with other related metrics embedded in the work of the Office of Academics, are reported annually through School Board monitoring reports as well as in briefing reports completed by curriculum and program offices.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- ⦿ The Office of Special Education collaborated with the transportation department to create Individual Transportation Plans for each student requiring special transportation in their IEP to inform transportation staff of the needs of each student. An Inclusive Practices Framework Guidance Document was drafted for school-based staff. A plan for providing recovery services for students with disabilities who experienced regression during the pandemic was implemented. Students with disabilities in K-5 and students in 6-8 who had a reading service on their IEP participated in the DIBELS assessment to monitor reading growth.
- ⦿ The Office of Career, Technical, and Adult Education had 529 program completers with a graduation rate for those completers of 99.43%. Of those completers 98.3% attained an 80% competency attainment rate while the special populations students had a 97.67% competence attainment rate. The CTAE office worked to finalize the Quality CTE framework in collaboration with teachers, administrators, and counselors. The framework will be implemented within the classrooms over a five-year period. To address the virtual learning that took place the CTE office provided class specific project boxes so the CTE students had the materials and basic tools needed to accomplish the activities within the curriculum.
- ⦿ Content and program offices in Curriculum and Instruction refined curriculum, assessment, and instructional delivery to support distance and hybrid learning models. The written documents and professional learning opportunities helped support instruction PreK-12. Parent Guides to Distance Learning and various Parent Academy videos were created to help them understand instruction in a distance learning format and support their children.
- ⦿ Performance Based Assessment (PBA) for ELA and Social Studies were administered in place of the VA Standards of Learning (SOL) assessment. Academics staff collaborated with the Office of Assessment and Information Services to implement this alternative assessment to engage students in an authentic and open-ended learning process.
- ⦿ The Accessibility Work Group, consisting of stakeholders from across all APS departments, developed an action plan with immediate and long-term goals to support our commitment to ensuring instructional resources, facilities, and tools are fully accessible to all students, staff, and families.



CHIEF ACADEMIC OFFICE

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⦿ 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 non-traditional 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.

CHIEF ACADEMIC OFFICE



FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Implement the following Quality CTE benchmarks: <ul style="list-style-type: none"> Data and Program Development, Competency Alignment, Access and Equity, Work-based Learning, Student Career Development, Career and Technical Student Organizations, Business and Community Partnerships, Facilities, Equipment, Technology, and Materials, Engaging Instruction, Sequencing and Articulation, Student Assessment, Prepared and Effective Program Staff The office will look at all 12 over five years in accordance with the office strategic plan. 	✓	✓	✓	✓	✓
Address and support educational equity through examination of grading practices, teaching practices, and curriculum development.	✓				
Continue the implementation of the Special Education 5 Year Plan.	✓	✓	✓		
Develop the English Learners 5 Year Plan.	✓	✓	✓		
Support the infrastructure at each school and program and within the Office of Academics to ensure that Collaborative Learning Teams (CLT's) are fully engaged in common planning and addressing student learning.	✓				
Strategic implementation of planning, professional learning, allocation of resources and assessment to increase student achievement in literacy and numeracy.	✓				
Develop and support the Virtual Learning Program (VLP).	✓	✓	✓		

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By June 2022, at least 72 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.	✓				
The achievement for students with disabilities for each content area who score proficient or advance in Reading, Writing, and Math will increase. Reading ≥58%, Writing: ≥61% and Math: ≥63%	✓				
Support the growth of Quality CTE. Continue to develop and implement and assess Quality CTE framework benchmarks over the next five years.	✓			✓	
By June 2022, the successful implementation of the English Learner (EL) Action Plan and DOJ Settlement agreement will ensure consistent services for ELs and continuous improvement of the achievement of ELs	✓				
By June 2022, all students will show progress toward making at least one year's worth of growth as measured by federal, state and/or district assessments.	✓				



CHIEF ACADEMIC OFFICE

FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Implementation of new evidence-based core instructional resources in Math and ELA through professional learning and job embedded coaching.	✓				
Implementation of inclusive practices.	✓	✓			
Development of academic language for English Learners to ensure access to the curriculum	✓				
Continued refinement of written curriculum to ensure alignment to standards, inclusion of high-quality resources, accessibility, and differentiation	✓				
Growth and expansion of more accurate, bias-resistant, and motivational grading practices to help all students meet learning outcomes and experience success	✓	✓			
Support the infrastructure at each school and program to ensure Collaborative Learning Teams (CLTs) are fully engaged in common planning and addressing student learning	✓	✓	✓		

FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By June 2023, all students will show progress toward making at least one year's worth of growth as measured by federal, state and/or district assessments.	✓				
Support the growth of Quality CTE. Continue to develop and implement and assess Quality CTE framework benchmarks over the next five years.	✓			✓	
By June 2023, at least 72 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.	✓				

Arlington Tiered System of Support (ATSS)



DESCRIPTION

The Arlington Tiered System of Support (ATSS) provides a high-quality tiered instructional framework that is personalized, flexible, and inclusive. Utilizing the principles of Universal Design for Learning, the ATSS office promotes the use of evidence-based, comprehensive, and rigorous curricular resources to meet the academic, social-emotional, and behavioral needs of ALL learners

The Virginia Department of Education defines a Tiered System of Support as a framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

MAJOR SERVICES PROVIDED

- ⊙ Intervene early through the use of universal screeners and other forms of assessment.
- ⊙ Use a multi-tiered system of support.
- ⊙ Tailor personalize instruction to the individual learner’s needs.
- ⊙ Use data-based decisions to inform instruction and monitor progress.
- ⊙ Use research-based interventions and instruction.
- ⊙ Ensure fidelity of implementation.
- ⊙ Document and encourage parental involvement in all steps of the process.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services/arlington-tiered-system-of-support-atss/>

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Arlington Tiered System of Support (ATSS)

- ⦿ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the ATSS office:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$73,678 included in the FY 2022 budget to cover start-up costs for Innovation Elementary School have been eliminated in the FY 2023 budget.

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent these reductions be restored in FY 2023. Details and the status of those reductions follow.

- ⦿ The ATSS specialist position has been reinstated in the budget. (105010-41244)

Continuing Initiatives from FY 2022

- ⦿ Funds of \$27,000 are added for testing materials to allow the extension of current mathematics screening process to Grades 1-4. APS currently has only a universal screening process for math in grades 5-8. This is the final year of a two-year phase-in schedule. (105010-46532)
- ⦿ Funds of \$27,000 are added for testing materials for a Social, Emotional and Behavioral (SEB) Universal Screener for grades K-12. This type of screening process is increasingly being recognized as a foundational component of any comprehensive, multi-tiered system of school-based support. This is the final year of a two-year phase-in schedule. (105010-46532)

Baseline Adjustments

- ⦿ The hard-to-fill supervisor position has been eliminated and two additional specialists positions have been added to the budget for a total of 4.00 specialists. This request was approved by the School Board following the adoption of the FY 2022 budget. (105010-41356, 41244)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

Arlington Tiered System of Support (ATSS)



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$93,493	\$0	\$165,192	\$0	\$305,925
Employee Benefits	\$30,509	\$0	\$61,900	\$0	\$125,021
Purchased Services	\$142,126	\$7,400	\$130,200	\$7,400	\$130,200
Other Charges	\$0	\$4,313	\$0	\$4,313	\$0
Materials and Supplies	\$336,091	\$688,747	\$0	\$669,069	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$602,219	\$700,460	\$357,292	\$680,782	\$561,146

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	0.00
Specialists	0.00	2.00	0.00	4.00
TOTAL	0.00	3.00	0.00	4.00



Career and Technical Education

DESCRIPTION

The Career and Technical Education (CTE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and Integrated STEM (Science, Technology, Engineering, and Mathematics).

The office is responsible for curriculum design and implementation of CTE programs that prepare students for high-wage and high demand careers and postsecondary education. This process involves selecting and purchasing of instructional resources and specialized equipment for program updates and equipment repairs required for exploratory and technical programs at the elementary, middle, high schools, alternative programs, Arlington Community Learning and the Arlington Career Center and its Arlington Tech program. According to the U.S. Bureau of Labor Statistics, four of the sixteen fastest-growing clusters within the next decade will require career and technical education.

MAJOR SERVICES PROVIDED

- ⦿ Career and Technical Education provides educational services along a continuum to empower students to acquire the knowledge, attitudes, and skills necessary to manage change and succeed in a diverse technological society. Please visit the CTE webpage at <http://www.apsva.us/ctae/> for a comprehensive list of the major services provided within the CTE program.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ⦿ Existing 2.00 teacher positions and a 1.00 assistant position for the Even Start Family Literacy program are moved from Barcroft Elementary School budget to the Career and Technical Education budget for central management of this program. (810060-41254, 41375; 201000-41254, 41375)



Career and Technical Education

During the development of the FY 2023 Superintendent’s Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Career and Technical Education office:

Internal Realignments

During a budget review, a 0.50 position is realigned within the Career and Technical Education Office. Details of this realignment follows.

- ⊙ To reflect current organization, a 0.50 non-school based teacher is converted to 0.50 specialist. (810000-41244; 810000-41254)

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$235,400 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (810000-46516)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$472,899	\$97,498	\$434,163	\$244,054	\$512,804
Employee Benefits	\$156,632	\$36,053	\$137,682	\$84,549	\$173,199
Purchased Services	\$54,949	\$63,845	\$23,936	\$84,355	\$20,455
Other Charges	\$8,727	\$22,200	\$0	\$18,870	\$0
Materials and Supplies	\$137,323	\$110,328	\$8,000	\$339,772	\$8,425
Capital Outlay	\$10,450	\$12,875	\$5,000	\$7,550	\$5,500
TOTAL	\$840,980	\$342,799	\$608,781	\$779,150	\$720,383

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	0.50	0.00	1.00
Coordinator	0.00	0.50	0.00	0.50
Teacher	1.30	0.00	2.80	0.00
Assistant	0.00	0.00	1.00	0.00
TOTAL	1.30	3.00	3.80	3.50



Curriculum/Instruction

DESCRIPTION

The Office of Curriculum and Instruction provides leadership in the development of curriculum and the implementation of best practices as well as evaluation of the overall instructional program; this includes the required content and skills which students must learn and be able to do in each of the content areas, aligned with national and state standards. The office focuses on appropriate professional learning, international and national studies, and local school and community input.

CURRICULUM AND INSTRUCTION AREAS INCLUDE:

- ⦿ Arts Education
- ⦿ Arlington Tiered System of Support
- ⦿ Career and Technical Education
- ⦿ Early Childhood
- ⦿ English Language Arts
- ⦿ Gifted Services
- ⦿ Health and Physical Education
- ⦿ Library Services
- ⦿ Mathematics
- ⦿ Educational Technology and Programs
- ⦿ Science
- ⦿ Social Studies
- ⦿ Summer School
- ⦿ World Languages

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of Curriculum and Instruction can be found at the following link on the APS web site: <https://www.apsva.us/instruction/curriculum-instruction>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Curriculum/Instruction



✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.

- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the content and program offices within the Curriculum and Instruction office:

Curriculum/Instruction:

New Requests

- ⊙ Funds are provided for a 1.00 math curriculum supervisor within the Matt Office. (801040-41356)

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent of restore them in FY 2023. Details and the status of those reductions follow.

- ⊙ Funds of \$128,556 are provided to reinstate a 1.00 Partnership coordinator for the Chief Academic Office. (801000-41208)

Internal Realignments

During a budget review, a 1.00 position is realigned within the Curriculum/Instruction Office. Details of this realignment follows.

- ⊙ To reflect current organization, a 1.00 non-school based teacher is converted to 1.00 specialist within the Office of Research, Program Planning & Grants. (801130-41244; 801130-41254)

Realignments to/from Other Departments

Due to the recent reorganization, the following items have been moved between the Chief Academic office and the Chief of School Support office.

- ⊙ The Alternative and Extended Instruction program's budget of \$380,219 has been realigned to the Chief of School Support office. (809300; 104000-41230, 42415, 43447, 45472, 46525)
- ⊙ Funding for the psychologists' and social workers' mobile phones, \$45,000, has been realigned to the Office of Student Support. (801000-45669, 105200-45669)
- ⊙ Funding of \$30,000 for the SchoolMint software has been realigned to the Welcome Center. (801000-43482, 802200-43482)
- ⊙ A 1.00 administrative assistant position and a 1.00 teacher position are realigned from the Welcome Center. (801000-41309, 41254; 802200-41309, 41254)



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 are added for the annual replacement costs of consumable textbooks. (801000-46506)

Arts Education:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$160,485 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801010-48800)
- ⦿ One-time funds of \$97,429 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801010-48800)

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent of restore them in FY 2023. Details and the status of those reductions follow.

- ⦿ Funds of \$15,000 for replacement instruments are reinstated in the budget using one-time reserve funding. (801010-48800)

Early Childhood:

New Requests

- ⦿ Funds are provided for 1.00 teacher specialist position. An additional teacher specialist is needed to complete 70 CLASS observations per year for VPI and 100 CLASS observations per year for ECSE per the VDOE. This position would also support the data management and reports required by VDOE.. (807000-41244)

Educational Technology and Programs:

New Requests

- ⦿ Funds are provided for 3.00 Instructional Technology Coordinator positions. This adds 1.00 position each to Wakefield, Washington-Liberty, and Yorktown. (416000-41288)

English/Language Arts:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$120,306 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801050-46506)
- ⦿ One-time funds of \$400,000 provided in the FY 2022 budget for the ELA resource adoption process have been eliminated in the FY 2023 budget. (801050-46506)
- ⦿ One-time funds of \$4,855 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801050-46506)

Curriculum/Instruction



Baseline Adjustments

- ⦿ An additional 1.00 supervisor position is added so there is an ELA supervisor for elementary and an ELA supervisor for secondary. This request was approved by the School Board following the adoption of the FY 2022 budget. (801050-41356)
- ⦿ Funding of \$224,518 is added for the annual renewal of instructional software, the expansion of Edmentum services, and printing of DIBELS assessments and PALS materials. (801050-43587, 46506)

Health and Physical Education:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$26,004 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801090-46506)
- ⦿ One-time funds of \$53,048 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801090-46506)

Baseline Adjustments

- ⦿ Additional teacher hourly funding of \$14,000 is added to pay teachers for driver education behind-the-wheel instruction outside of contract hours. (801090-41230)
- ⦿ Additional funds of \$20,000 are added for transportation of high school athletic teams and student athletes qualifying for post-season competition. (801090-45472)
- ⦿ Due to an increase in officials contract fees, additional funding of \$9,000 is added. (801090-45581)

Mathematics:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$93,678 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801040-46506)
- ⦿ One-time funds of \$23,124 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801090-46506)

Science:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$98,170 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801030-46506)
- ⦿ One-time funds of \$38,022 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801030-46506)



Curriculum/Instruction

Baseline Adjustments

- ⦿ Funds of \$150,000 are added for the Digital Instructional Resources Subscription for K-12 which includes Gizmos, Vernier Pivots, Legends of Learning, STEMScope and Generation Genius. (801030-46506)

Social Studies:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$61,523 included in the FY 2022 budget for the opening of Innovation elementary school have been eliminated in the FY 2023 budget. (801060-46506)
- ⦿ One-time funds of \$46,108 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801060-46506)
- ⦿ One-time funds of \$1,043,700 are added to purchase materials for 6th and 7th grade social studies and an anchoring text for grades K-3. (801060-46506)

World Languages:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$6,000 provided in FY 2022 to complete the K-12 dual language immersion revisioning work has been eliminated in FY 2023. (801070-43565)
- ⦿ One-time funds of \$30,000 provided in FY 2022 for the adoption of new textbooks for the French language program have been eliminated in the FY 2023 budget. (801070-46533)
- ⦿ One-time funds of \$97,911 added in FY 2022 for the adoption of Immersion Spanish Language Arts Resources have been eliminated in the FY 2023 budget. (801070-46533)
- ⦿ One-time funds of \$31,406 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (801070-46506)
- ⦿ One-time funds of \$200,000 are provided to adopt and purchase appropriate French resources. (801070-46533)

New Requests

- ⦿ Funds for a 1.00 Dual Language Immersion coordinator and one-time funds of \$10,000 for additional resources are added. The Dual Language Program Coordinator, at the direction of the Supervisor of World Languages and in collaboration with the DLI leadership at the schools, will coordinate the development, organization, and implementation of the alignment of the APS DLI program to the guiding principles of dual language including a move to full immersion over a 13-year time frame. The coordinator will assist in an RFP process to include core instructional materials in Spanish, nurture members of the staff and communicate effectively with families. (801070-41208, 43447)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

Curriculum/Instruction



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$6,541,923	\$3,292,768	\$3,784,021	\$3,777,957	\$4,302,779
Employee Benefits	\$2,171,614	\$974,839	\$1,112,363	\$1,055,073	\$1,201,641
Purchased Services	\$592,877	\$1,021,356	\$71,555	\$635,354	\$278,780
Other Charges	\$59,395	\$201,907	\$409,572	\$173,255	\$295,374
Materials and Supplies	\$2,533,535	\$2,459,662	\$107,766	\$4,161,336	\$77,835
Capital Outlay	\$222,111	\$340,999	\$27,000	\$281,513	\$15,000
TOTAL	\$12,121,455	\$8,291,530	\$5,512,277	\$10,084,488	\$6,171,409

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	3.50	0.00	4.00
Professional Staff	0.00	1.00	0.00	1.00
Specialists	0.00	9.50	0.00	11.50
Supervisors	0.00	8.00	0.00	9.00
Teachers	21.70	1.00	22.70	1.00
Aide	1.20	0.00	1.20	0.00
Clerical	0.00	12.00	0.00	13.00
TOTAL	22.90	37.00	23.90	41.50



Office of English Learners

DESCRIPTION

The purpose of the English Learner (EL) services in APS is to teach academic English and content to English learners (ELs) at all English Language Proficiency (ELP) levels and, to ensure that ELs attain English proficiency to develop high levels of academic achievement and meet state academic content standards that apply to all students. Annual English language proficiency assessments measure speaking, listening, reading, and writing development for all ELs. The Office of English Learners supports schools in facilitating implementation and compliance with Title III requirements. Parents receive annual information about their child's placement in the program and language acquisition progress.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of English Learners can be found at the following link on the APS web site: <http://www.apsva.us/esol-hilt>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Office of English Learners



During the development of the FY 2023 Superintendent’s Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Office of English Learners:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$85,000 are added to support the development and implementation of a 5-year strategic plan for the Office of English Learners. This would be an annual cost for five years. (802000-43565)

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent these reductions be restored in FY 2023. Details and the status of those reductions follow.

- ⦿ The English Learners specialist position has been reinstated in the budget. (802000-41244)

New Requests

- ⦿ Funds for 3.00 English Learners counselors are added. These counselors will be shared by middle and high schools and will provide additional mental health supports. (802000-41219)

Changes Due to Planning Factors

- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the dually identified teacher allocation increased by 3.75 positions. (802000-41254)

Baseline Adjustments

- ⦿ Funds of \$100,000 are added to support required and essential professional learning for EL teachers and general education teachers, some of which is required under the DOJ Settlement agreement. These funds also cover PRAXIS reimbursement for secondary content and K-12 SPED teachers. (802000-43430)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.



Office of English Learners

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,147,712	\$2,335,238	\$538,737	\$2,806,273	\$546,182
Employee Benefits	\$770,471	\$815,707	\$188,183	\$1,043,176	\$203,032
Purchased Services	\$3,968	\$95,920	\$14,043	\$270,920	\$24,043
Other Charges	\$2,400	\$9,300	\$3,000	\$6,500	\$5,800
Materials and Supplies	\$16,039	\$17,566	\$500	\$17,566	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,940,590	\$3,273,731	\$744,463	\$4,144,435	\$779,557

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Teachers Specialists	0.00	3.00	0.00	3.00
Counselor	7.00	0.00	10.00	0.00
Teachers School-Based	15.60	0.00	19.35	0.00
Teacher Assistants	4.50	0.00	4.50	0.00
TOTAL	27.10	5.00	33.85	5.00

Gifted Services



DESCRIPTION

Gifted Services supports the provision of daily, ongoing differentiated instruction for students who meet the multiple criteria established by the Arlington Local Plan for the Education of the Gifted, in compliance with the Virginia Department of Education regulations.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of Gifted Services can be found at the following link on the APS web site: <https://www.apsva.us/gifted-services/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Gifted Services office:

Realignments to/from Other Departments

Due to the recent reorganization, the following item has been moved from the Chief Academic office to the Chief of School Support office.

- ⦿ The budget to pay for students to attend Thomas Jefferson Science and Technology High School, \$1,164,705 has been realigned. (804000-43406, 104300-43406)



Gifted Services

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$38,633 included in FY 2022 to cover start-up costs for the opening of Innovation Elementary Schools are eliminated in FY 2023. (804000-46506)
- ⦿ One-time funds of \$5,643 are added to cover start-up costs for the opening of the Washington-Liberty High School Annex. (804000-46506)

Baseline Adjustments

- ⦿ Funds of \$68,034 are included for the increased need for professional learning for elementary and secondary core teachers. (804000-41295, 45430)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$153,232	\$26,754	\$216,656	\$87,900	\$216,676
Employee Benefits	\$47,749	\$4,206	\$73,735	\$6,909	\$60,756
Purchased Services	\$1,174,018	\$1,198,705	\$1,375	\$31,000	\$1,300
Other Charges	\$20,096	\$22,000	\$0	\$30,000	\$0
Materials and Supplies	\$18,444	\$53,670	\$5,500	\$22,643	\$5,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,413,538	\$1,305,335	\$297,266	\$178,452	\$284,232

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00

Library Services



DESCRIPTION

Library Services oversees the operation and development of culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff in the Arlington school community. Library Services supports all instructional areas through the purchase of high-quality online resources that align with and extend the APS curriculum, while meeting the demands of the Virginia SOLs.

Library Services works closely with school staff to ensure that all students receive instruction in Digital Literacy and Digital Citizenship and works with Information Services to monitor filtering software required by state and federal legislation.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by Library Services can be found at the following link on the APS website: <http://www.apsva.us/library-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Library Services

During the development of the FY 2023 Superintendent’s Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Library Services office:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$201,499 included in FY 2022 to cover start-up costs for the opening of Innovation Elementary School are eliminated in FY 2023. (814000-46507, 48842)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$264,676	\$3,080	\$243,676	\$3,000	\$221,973
Employee Benefits	\$93,796	\$237	\$78,274	\$236	\$87,773
Purchased Services	\$48,754	\$64,350	\$0	\$8,850	\$0
Other Charges	\$190	\$0	\$5,000	\$0	\$0
Materials and Supplies	\$447,450	\$580,271	\$750	\$464,401	\$500
Capital Outlay	\$897	\$24,799	\$0	\$0	\$0
TOTAL	\$855,763	\$672,737	\$327,700	\$476,487	\$310,245

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Teacher	0.00	1.00	0.00	1.00
Technical	0.00	2.00	0.00	2.00
TOTAL	0.00	4.00	0.00	4.00

Outdoor Laboratory



DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 225-acre tract of land is owned by the Arlington Outdoor Education Association (AOEA). Through a lease arrangement with AOEA, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are aligned with the Grades 3-12 Science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Outdoor Lab can be found at the following link on the APS website: <http://www.apsva.us/science/outdoor-lab>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Outdoor Laboratory

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, the Outdoor Laboratory realigned a 1.00 FTE. Details of this realignment follows.

- ⊙ A 1.00 teacher is realigned to a 1.00 professional staff to accommodate the Outdoor Lab Administrator position and to reflect current office organization.(801031-41205; 801031-41254)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$315,579	\$366,452	\$0	\$407,359	\$0
Employee Benefits	\$134,090	\$156,616	\$0	\$167,925	\$0
Purchased Services	\$0	\$800	\$0	\$800	\$0
Other Charges	\$117,174	\$129,848	\$0	\$132,881	\$0
Materials and Supplies	\$6,173	\$16,000	\$0	\$16,800	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$573,016	\$669,715	\$0	\$725,764	\$0

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	0.00	1.00	0.00
Teacher	1.00	0.00	0.00	0.00
Custodian Regular	1.00	0.00	1.00	0.00
Assistant	4.75	0.00	4.75	0.00
TOTAL	6.75	0.00	6.75	0.00

Office of Special Education



DESCRIPTION

Special education is an integral part of the overall educational program within Arlington Public Schools. In accordance with IDEA, the Office of Special Education (OSE) ensures a Free Appropriate Public Education (FAPE) to students with disabilities who require special education and related services. OSE ensures that services are provided in the Least Restricted Environment (LRE) to the maximum extent possible for students from PreK to age 21. OSE is charged with providing support for students with disabilities, through evaluation, identification, placement, instruction, and transition services. This support includes stakeholders involved in educating students with disabilities, including parents, administrators, and school staff.

The OSE also provides alternative services such as homebound instruction, professional learning opportunities for teaching and administrative staff, consultative costs for specialized student diagnostic activities, and the administration of several grant-funded programs and services.

MAJOR SERVICES PROVIDED

- ⊙ Instructional Support for Students with Disabilities
- ⊙ Assistive Technology
- ⊙ Audiology and Hearing Services
- ⊙ Vision Services
- ⊙ Child Find and PreK Special Education
- ⊙ Extended School Year (ESY)
- ⊙ Occupational Therapy
- ⊙ Physical Therapy
- ⊙ Speech/Language Therapy
- ⊙ Counseling as a Related Service
- ⊙ Transition Services (Preparation for Post-Secondary Plans)
- ⊙ Special Education Review Committee (SERC) ~ Coordination of Children's Services Act (CSA) with Arlington County Government
- ⊙ Participation in the Family Assessment and Planning Team (FAPT) with Arlington County Department of Human Services
- ⊙ Coordination of APS countywide special education programs
- ⊙ Liaison with Arlington County Department of Human Services regarding students with disabilities who enter foster care
- ⊙ Coordination with Arlington Adult Detention Center and Landmark Regional Juvenile Detention Center for students with disabilities
- ⊙ Support of student discipline process for students with disabilities; discipline hearings; manifestation determination meetings; alternate placements



Office of Special Education

- ⊙ Homebound Instruction
- ⊙ Services for students with medical needs
- ⊙ Special Transportation
- ⊙ Medicaid Reimbursement
- ⊙ Parent Resource Center

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/special-education>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

During the development of the FY 2023 Superintendent's Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Office of Special Education:

Continuing Initiatives from FY 2022

- ⊙ Funds for 7.00 Student Support coordinators are added to the Office of Special Education. (105100-41208)

Office of Special Education



New Requests

- ⦿ Funds for 30.00 additional 1-to-1 assistants are added. Budgeting these positions will allow us to proactively plan for student supports that are not automatically accounted for in the normal planning factors. The Office of Special Education used to be able to supplement this through the surplus in our IDEA grant, but we no longer have the surplus. (105100-41375)
- ⦿ Funds for 4.00 behavior specialists are added. These positions will support the significant and complex behavioral needs at the schools. The specialists will take the time to observe, collect data, develop an intervention plan and train staff. (105100-41244)
- ⦿ A 1.00 Children's Services Act (CSA) coordinator is added. This staff member would act as a liaison between APS and County DHS and provide management oversight of the CSA placements. They maintain compliance with CSA policy and IDEA requirements. Without this staff member managing the process, APS could be liable for paying tuition fees for contract services out of local funds. (105100-41208)
- ⦿ Funding for an additional 5.00 interpreters is added. Interpreters are needed for students who need accommodation to access instruction due to hearing needs. Additional interpreters are needed to provide access for new students in APS. Currently, there is no planning factor for interpreters. (105100-41283)
- ⦿ A 1.00 Functional Life Skills coordinator is added. This coordinator will oversee the FLS program across APS, including the PEP program at the Career Center. (105100-41208)
- ⦿ The planning factor for PreK special education assistant positions is changed to provide additional assistant allocations to schools to better enable staff to provide differentiated instruction and address needs in a more inclusive environment. The current planning factor provides a 1.00 assistant per class plus additional assistant positions for planning time. The proposed planning factor formula provides 2.00 assistants for each PreK special education class (excluding toddler classes). The proposed planning factor provides 17.50 additional assistant positions at elementary schools.

Changes Due to Planning Factors

- ⦿ The planning factor for speech language pathologist positions is changed from 1.00 position per 55 students identified with speech/language IEPs to 1.00 position with 50 students identified with speech/language IEPs. This proposed planning factor provides 5.00 additional speech pathologist positions. (105110-41222)
- ⦿ The planning factor for interlude therapist positions is changed from a 0.50 position per each interlude class to 1.00 position per ten interlude students. This proposed planning factor provides 6.50 additional interlude therapist positions. (105310-41235)
- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the hearing specialist allocation increased by 3.50 positions, vision specialist increased by 0.50 position, and speech language pathologist increased by 3.00 positions. (105130, 105120, 105110-41222)

Baseline Adjustments

- ⦿ Funds of \$20,000 are added for additional testing materials. (105100-46532)
- ⦿ Funding of \$14,000 are added for the annual contract increase for the Medicaid billing software. (105100-46517)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.



Office of Special Education

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$14,342,458	\$12,030,682	\$3,514,618	\$14,011,302	\$4,823,728
Employee Benefits	\$4,897,211	\$4,083,586	\$1,192,970	\$5,348,826	\$1,841,462
Purchased Services	\$1,304,035	\$1,702,080	\$17,500	\$1,184,004	\$752,500
Other Charges	\$4,062	\$0	\$7,500	\$0	\$11,500
Materials and Supplies	\$429,154	\$534,693	\$1,100	\$582,800	\$2,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,976,921	\$18,351,040	\$4,733,689	\$21,126,932	\$7,431,190

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	1.00
Coordinators	1.20	12.00	1.20	21.00
Psychologists	9.50	0.00	16.00	0.00
Occupational Therapists	39.80	0.00	39.80	0.00
Specialists	0.00	1.00	0.00	5.00
Staff General	0.00	0.20	0.00	0.20
Interpreters	0.00	22.50	0.00	27.50
Teacher Specialists	66.40	0.00	78.40	0.00
Teacher Assistants	33.00	0.00	63.00	0.00
TOTAL	149.90	38.70	198.40	56.70

Summer School



DESCRIPTION

The summer school program is designed to support and complement the school year instructional program of APS. Each year it provides varied courses to approximately 5,000 students in PreK-12. The elementary strengthening program provides learning opportunities in science inquiry, mathematics and English language arts to students who are below grade-level and need additional time and exposure to grade-level standards. At the secondary level, strengthening programs enable students to retake courses they have failed and/or prepare to retake SOL assessments. Secondary students may also take a limited number of new works for credit courses, including various virtual and blended courses.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Summer School office can be found at the following link on the APS web site: <http://www.apsva.us/summer-school>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Summer School

During the development of the FY 2023 Superintendent’s Proposed Budget, the Chief Academic Office used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Summer School office:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of \$605,000 included in FY 2022 for Summer School incentives are eliminated in FY 2023. (809300-41372)

Baseline Adjustments

- Funds of \$605,000 are included to manage summer school program and offer an incentive to employees. (809300-41372)
- A 0.50 vacant coordinator position is realigned from the Curriculum/Instruction office to allow for a full-time Summer School coordinator. (809300-41208, 801130-41208)

Additional details on this office/program can be found on the Budget and Finance website in the Chief Academic Office Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$141,439	\$3,976,833	\$62,714	\$3,950,000	\$95,035
Employee Benefits	\$22,359	\$222,497	\$23,830	\$304,325	\$33,262
Purchased Services	\$696	\$70,000	\$8,000	\$75,000	\$8,000
Other Charges	\$0	\$0	\$10,500	\$0	\$7,500
Materials and Supplies	\$456	\$292,366	\$500	\$275,000	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$164,950	\$4,561,696	\$105,544	\$4,604,325	\$144,298

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	0.50	0.00	1.00
TOTAL	0.00	0.50	0.00	1.00

Office of Student Services and Special Education



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Due to a departments reorganization process, the functions of this office have been distributed and reassigned to the offices of Curriculum/Instruction, Special Education and Arlington Tiered System of Support within the Chief Academic Office and to the office of Student Services under the Chief of School Support Office.

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$379,663	\$0	\$0	\$0	\$0
Employee Benefits	\$159,072	\$0	\$0	\$0	\$0
Purchased Services	\$12,227	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$61,009	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$611,971	\$0	\$0	\$0	\$0

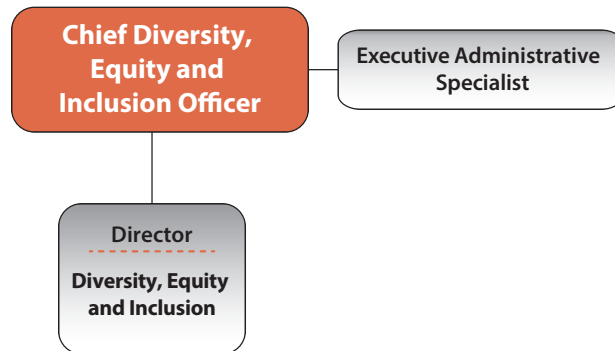
POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE: ORGANIZATION CHART

FINANCIAL: DEPARTMENTS



CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE



DEPARTMENT SUMMARY

At Arlington Public Schools (APS), equity is one of our core values and fundamental beliefs. While APS has been making great strides to improve and implement equitable learning environments for all students to eliminate opportunity gaps over the past few years, the School Board envisioned creating an office that would weave equity into all APS practices for students, families, and staff. As a result, the School Board created the Chief Diversity, Equity and Inclusion Officer (CDEIO) position and the Diversity, Equity and Inclusion (DEI) office to lead efforts examining inequities across the entire division and remove barriers that hinder student and staff success and well-being.

The Office of Diversity, Equity and Inclusion (ODEI) is responsible for implementing diversity, equity, and inclusion strategies, programs, policies, tools, and metrics that successfully increase collective awareness about our current and desired state of equity for students and staff to promote systemic change based on internal and community-wide collaboration. Part of the goal is defined in terms of increasing equitable access and educational experiences, building sense of belonging, improving culturally responsive practices, hiring, supporting, and retaining a diverse workforce; the ODEI takes steps, that over time, lead to systemic change. We are an evidence-based, data-driven, and capacity building office that promotes equitable practices across the division.

The FY 2023 School Board Adopted Budget for the Chief Diversity, Equity, and Inclusion Office totals \$1,499,124 and includes 7.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Diversity, Equity and Inclusion	\$637,781	5.00	\$1,042,946	7.00	\$1,499,124
Equity and Excellence	\$322,774	3.00	\$633,952	0.00	\$0
TOTAL	\$960,555	8.00	\$1,676,898	7.00	\$1,499,124



CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Office of Diversity, Equity, and Inclusion are reported annually in the Strategic Plan indicators and in the end of the year financial reports sent to Arlington County.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Adopted first APS Equity Policy (A-30).
- ⊙ Implemented Equity Teams in 100% of schools.
- ⊙ Installed division-wide Equity Team with representation from each APS school.
- ⊙ Launched and implemented No Place for Hate in January 2021 across thirty (30) elementary and high schools 97% of the schools achieved No Place for Hate designation.
- ⊙ Created APS' first equity team framework and toolkit.
- ⊙ To date, within one year of the establishment of the Chief Diversity, Equity Inclusion Officer (CDEIO) position six of the seven recommendations from the George Mason 2019 Infrastructure Assessment of Diversity have been accomplished or are in process.
- ⊙ Developed APS' first Equity Day of Learning on October 12, 2020. Over 5,000 APS employees attended the Keynote and eight specialized sessions. Over 90% of those surveyed concluded having a better understanding of equity and inequity and finding the training relevant.
- ⊙ Consulted with an elementary school for Inclusion Day to support gender identity. Consultation resulted in professional gender identity training for parents, teachers, and cross division elementary counselors.
- ⊙ Created a partnership with RISE. A national partnership that educates and empowers sports communities to end racial discrimination and champion social justice.
- ⊙ Established Athletic School Leadership Council across all APS high schools with representation from every sport. In June 2021, 56 student-athletes attended the inaugural RISE workshop and completed the evaluation. 89% found the workshop to be applicable to their role as student-athletes.
- ⊙ In June, our RISE partnership facilitated two coaches' sessions on cultural competency; 78 coaches attended the first training and 50 attended the second training. To date, 128 coaches have attended and completed the first session in the series.
- ⊙ Created partnership agreement with the African American Knowledge Optimized for Mindfully Healthy Adolescents (AAKOMA) Project for student mental health support and staff training.
- ⊙ Amazon Right Now Needs partnership for \$1M to support the needs of students with Amazon cards. Resulted in \$425,000 worth of codes being utilized by students and families in need.
- ⊙ 500 MiFi devices donated through Amazon Right Now Needs partnership for staff and students.
- ⊙ Amazon gifted \$15,000 for Black History Month.
- ⊙ Designed and created a website and social media brand to keep the community informed of the work within the office.
- ⊙ Member of Arlington County's Racial Equity Core Team (RECT) that resulted in new tools for advancing racial equity in Arlington County.

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE



- ⊙ Enhanced the Family and Community Engagement (FACE) infrastructure by sponsoring 10 FACE Action Team Coordinators (FACE ATCs) stipend positions.
- ⊙ Build internal capacity with 153 staff members enrolled in the online course Introduction to FACE.
- ⊙ One hundred and seventy-seven staff enrolled in the online course Family Engagement and Distance Learning.
- ⊙ Two hours of professional learning provided to Bilingual Family Liaisons.
- ⊙ Two hours of professional learning provided to FACE Action Team Coordinators each month.
- ⊙ Twelve hours of virtual parent workshops offered throughout SY21; attended by 32 parents.
- ⊙ Designed, implemented, and delivered 6 virtual parent meetings and workshops.
- ⊙ Family and Community Engagement (FACE) Office developed and deployed a Family Engagement Pyramid to visually represent and organize the diverse roles and levels of authentic family engagement.
- ⊙ Fully developed and piloted two FACE assessment tools to gather data and draft measurable goals: the Inventory of Current Practices and the FACE Policy Goals Checklist.
- ⊙ Conducted first Family and Community Engagement Audit by William & Mary.
- ⊙ Five staff members participated in 18-month Family Engagement Academy hosted by William and Mary.

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⊙ 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.



CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE

- ⦿ 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.

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Conduct an external full-scale Equity Assessment in accordance with Equity Policy.	✓	✓	✓	✓	✓
Continue implementing and strengthening Equity Teams across the division.	✓	✓	✓		
Provide a variety of diversity, equity, and inclusion (DEI) training to various internal stakeholder groups.	✓		✓		
Implement 2021-22 Equity Roadmap.	✓	✓	✓	✓	✓
Finalize Equity Policy Implementation Procedures.	✓	✓	✓	✓	✓

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Utilize a professional growth tool to support equity teams in developing organizational leadership capacity for equity.	✓		✓		
Provide access to targeted equity trainings across the school division.	✓		✓		
Support Chief Academic Office with addressing and supporting educational equity through examination of grading practices, teaching practices, and curriculum development.	✓				
Implement equity focused and data informed programs for underserved student groups.	✓				
Ground APS first Equity Profile as a data tool and inquiry process to focus and improve student and staff equitable outcomes.	✓				

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE



FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Diversity, equity and inclusion professional learning.	✓	✓	✓	✓	✓
Guide school-based principals in establishing diversity, equity and inclusion goals, actions and metrics.	✓	✓	✓	✓	
Community Engagement.	✓	✓	✓		✓
Division Wide Equity Teams.	✓	✓	✓	✓	✓

FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Create Equity Team Standards and Practice Guide.	✓	✓	✓	✓	✓
Create DEI Glossary of Terms.			✓	✓	✓
Facilitate Implicit Bias Training: Meaning, Measure, and Corrective Strategies.	✓	✓	✓	✓	✓
Facilitate Leadership Competencies Training for Administrative Assistants and School-Based Front Office Staff.			✓	✓	
Develop DEI Competency Rubric.			✓	✓	



Office of Diversity, Equity and Inclusion

DESCRIPTION

The Office of Diversity, Equity and Inclusion is responsible for leading the development and implementation of a division-wide strategic plan to advance diversity, equity and inclusion in Arlington Public Schools. This office:

- ⦿ Plans, guides and advises APS Cabinet and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement and monitor programs designed to ensure fair and equitable treatment of students, teachers and staff.
- ⦿ Establishes strategic partnerships to advance equity.
- ⦿ Develops, assesses, and implements district-wide diversity, equity, and inclusion training to promote cultural understanding and competency and a climate of equity and inclusion.
- ⦿ Promotes APS commitment to a climate of equity and inclusion through data communities and a division wide equity council.
- ⦿ Provides analysis of all school board policies and policy implementation procedures.
- ⦿ Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- ⦿ Leads the development of a vision and overall direction for the Office of Diversity, Equity and Inclusion.

MAJOR SERVICES PROVIDED

- ⦿ Additional information can be found at the following link on the APS web site: <https://www.apsva.us/diversity-equity-inclusion/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Office of Diversity, Equity and Inclusion



New Funding

- ⦿ Funds of \$30,000 are provided to the Office of Diversity, Equity and Inclusion software maintenance account to the creation and support of the Equity Dashboard. (102300-43567)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review, \$55,795 and 1.00 position are realigned within the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ To reflect current organization, a 0.50 non-school based teacher position is converted to a 0.50 administrative assistant. (102300-41309; 102300-41254)
- ⦿ Funds of \$45,000 are realigned from in-service cost professional to program cost to cover for diversity, equity and inclusion district-wide events that support central office and school-based staff. (102300-43433; 102300-45430)
- ⦿ Funds of \$10,795 are realigned from in-service cost professional to cover Incentive stipends for school-based staff responsible for diversity, equity, and inclusion initiatives. This reallocation is necessary to ensure all stipends are paid consistently throughout the school system. (102300-41244; 805000-41204)

During the baseline budget review and reorganization processes, funding and positions previously allocated to the Office of Equity and Excellence are realigned and consolidated into the Office of Diversity, Equity, and Inclusion Office. The Equity and Excellence cost center is eliminated. This results in the realignment of 3.00 FTEs and \$199,473 to the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ A 1.00 supervisor in Equity and Excellence is realigned and converted to a 1.0 director of Diversity, Equity, and Inclusion. (102300-41318, 805000-41356)
- ⦿ A 1.00 coordinator, a 0.50 teacher, and a 0.50 administrative assistant in Equity and Excellence are realigned to the Office of Diversity, Equity, and Inclusion. The 0.50 teacher is converted to a 0.50 administrative assistant. (102300-41208, 41254, 41309; 805000-41208, 41254, 41309)
- ⦿ Funds of \$16,320 are realigned from teacher hourly in Equity and Excellence to curriculum work to increase and incentivize curriculum development around diversity, equity, and inclusion concepts. (102300-41210; 805000-41230)
- ⦿ Funds of \$8,680 are realigned from teacher hourly in Equity and Excellence to summer school T-scale hourly salaries account to increase funding for extended learning programs. (102300-41250; 805000-41230)
- ⦿ Funds of \$500 for teacher hourly payments are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41230; 805000-41230)
- ⦿ Funds of \$16,320 for summer school T-scale teacher hourly payments are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41250; 805000-41250)
- ⦿ Funds of \$7,650 for substitute teachers professional leave are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41295; 805000-41295)



Office of Diversity, Equity and Inclusion

- ⦿ Funds of \$10,200 for staff hourly payments are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41298; 805000-41298)
- ⦿ Funds of \$33,053 for payments of stipends are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-41346; 805000-41346)
- ⦿ Funds of \$40,000 to cover for special events expenses are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-43401; 805000-43401)
- ⦿ Funds of \$5,000 to cover printing and duplication costs are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-43587; 805000-43587)
- ⦿ Funds of \$20,000 to cover transportation costs are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-45472; 805000-45472)
- ⦿ Funds of \$20,000 to cover school-based professional staff development are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-45474; 805000-45474)
- ⦿ Funds of \$5,000 to cover travel professional expenses are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-45474; 805000-45474)
- ⦿ Funds of \$1,750 to cover general office supplies are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-46519; 805000-46519)
- ⦿ Funds of \$15,000 to cover meals and snacks for professional development and other program events are realigned and consolidated in the Office of Diversity, Equity, and Inclusion. (102300-46725; 805000-46725)

Baseline Realignments to/from Other Departments

During the baseline budget review process, \$114,880 were realigned from Curriculum in the Chief Academic Office to the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ The Family and Community Engagement Program (FACE) is realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. 1.00 teacher is realigned and converted to a 1.00 family engagement specialist. (103010-41244; 102310-41254)
- ⦿ Funds of \$20,502 for Family and Community Engagement stipends are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103010-41346; 102310-41346)
- ⦿ Funds of \$50,000 for Family and Community Engagement program costs are realigned from the Diversity, Equity, and Inclusion Office to School and Community Relations. (103010-41346; 102310-41346)

During the baseline budget review process, \$114,880 were realigned from Curriculum in the Chief Academic Office to the Office of Diversity, Equity, and Inclusion. Details of these realignments follow.

- ⦿ Funds of \$89,880 to cover Diversity, Equity, and Inclusion program costs associated to its Minority Student Achievement Network (MSAN) and Early Identification (EIP) Secondary programs that were previously funded by the Chief Academic Office are realigned to the Office of Diversity, Equity, and Inclusion. (102300-43433; 801000-43433)
- ⦿ Funds of \$25,000 to cover Diversity, Equity, and Inclusion school-based contractual services previously funded out of the Chief Academics office are realigned to the Office of Diversity, Equity, and Inclusion. (102300-43586; 801000-43586)

Office of Diversity, Equity and Inclusion



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$452,431	\$69,707	\$585,443	\$128,253	\$725,560
Employee Benefits	\$142,157	\$5,438	\$172,358	\$10,081	\$234,396
Purchased Services	\$17,135	\$0	\$100,000	\$40,000	\$244,880
Other Charges	\$24,788	\$0	\$105,000	\$20,000	\$74,205
Materials and Supplies	\$1,270	\$0	\$5,000	\$10,000	\$11,750
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$637,781	\$75,145	\$967,801	\$208,334	\$1,290,791

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Coordinator	0.00	0.00	0.00	1.00
Specialist	0.00	2.00	0.00	2.00
Teacher	0.00	1.00	0.00	0.00
Clerical	0.00	1.00	0.00	2.00
TOTAL	0.00	5.00	0.00	7.00



Equity and Excellence

DESCRIPTION

The Office of Equity and Excellence provides leadership and support in creating, developing, and coordinating services and programs for students in order to meet high academic standards and achieve success by:

- ⦿ Facilitating equitable access to educational opportunities for students and their families,
- ⦿ remedying opportunity gaps, and
- ⦿ advancing high and clear expectations.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of Equity and Excellence can be found at the following link: <http://www.apsva.us/minority-achievement/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

During the baseline budget review and reorganization processes, funding and positions previously allocated to the Office of Equity and Excellence are realigned and consolidated into the Office of Diversity, Equity, and Inclusion Office. Only the Equity and Excellence financial cost center has been eliminated. The responsibilities and tasks will still be performed as necessary. This results in the realignment of 3.00 FTEs and \$199,473 to the Office of Diversity, Equity, and Inclusion. Details of these realignments are included in the Office of Diversity, Equity and Inclusion under the Baseline Adjustments section.

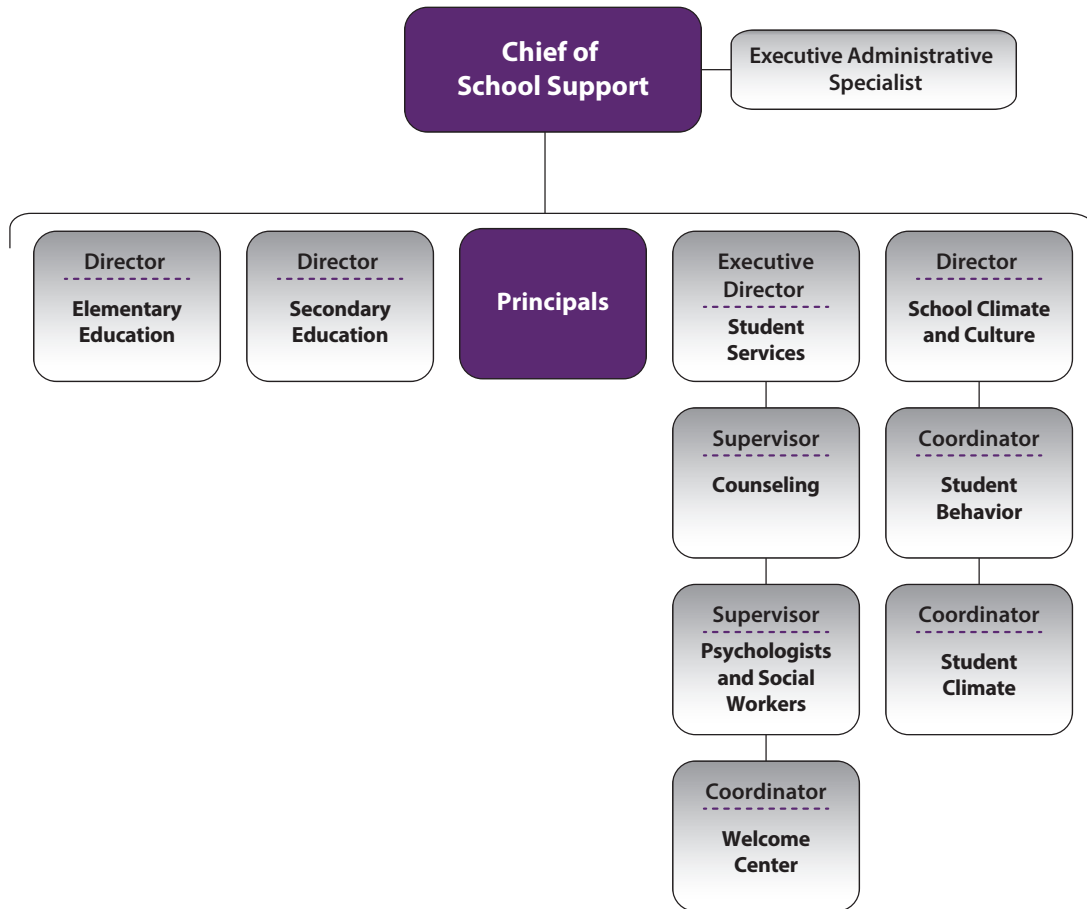
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$233,596	\$103,539	\$303,212	\$0	\$0
Employee Benefits	\$74,771	\$18,376	\$102,075	\$0	\$0
Purchased Services	\$3,951	\$40,000	\$5,000	\$0	\$0
Other Charges	\$3,555	\$20,000	\$25,000	\$0	\$0
Materials and Supplies	\$6,902	\$10,000	\$6,750	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$322,774	\$191,915	\$442,037	\$0	\$0

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	0.00
Coordinator	0.00	1.00	0.00	0.00
Specialist	0.00	0.00	0.00	0.00
Teachers School-Based	0.50	0.00	0.00	0.00
Clerical	0.00	0.50	0.00	0.00
TOTAL	0.50	2.50	0.00	0.00

CHIEF OF SCHOOL SUPPORT OFFICE: ORGANIZATION CHART



FINANCIAL: DEPARTMENTS



CHIEF OF SCHOOL SUPPORT OFFICE

DEPARTMENT SUMMARY

The Chief of School Support Office is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among the areas covered by the Department are the following:

- ⊙ **Principal Support:** Overseeing the responsibilities of school principals and providing support and guidance on administrative issues.
- ⊙ **School Management Plan (SMP)/90-Day Progressive Plan:** Providing direction on yearly plans with specific focus on APS Strategic Plan and utilizing monitoring systems throughout the year.
- ⊙ **Succession Planning for Leadership Development:** Providing professional learning opportunities to develop leadership skills for teachers interested in future leadership opportunities and working with current administrators interested in professional learning opportunities.
- ⊙ **Student Services:** Provides system-wide services in school psychology, social work, and counseling. OSS staff members provide assessments of students being referred for special education services, reevaluate identified students with disabilities in accordance with federal and state regulations, and serve as consultants to schools for instructional issues, behavior management, and social/emotional development.
- ⊙ **Student Discipline:** Administering on behalf of the Superintendent of Schools the student discipline process, including appeals of disciplinary actions taken at the school-level. The discipline framework outlines the expectations for our students and our disciplinary policies, procedures, and practices.
- ⊙ **Serious Incident Reporting:** Monitoring all Serious Incident Reports (SIR) and reporting as appropriate to local and state authorities.
- ⊙ **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 2023 School Board Adopted Budget for the Chief of School Support Office totals \$17,777,909 and includes 113.00 positions. Due to a reorganization process, the Office of Assessments has been moved to the Chief of Staff Office in FY 2023.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief of School Support Office	\$2,045,883	9.00	\$1,530,749	10.00	\$3,361,438
Student Services	\$10,860,396	93.00	\$12,547,528	93.00	\$12,227,331
Welcome Center	\$1,421,359	12.00	\$2,386,244	10.00	\$2,189,140
TOTAL	\$14,327,638	114.00	\$16,464,522	113.00	\$17,777,909

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for the department performance metrics are reported annually in the Strategic Plan indicators as well as in additional reporting by the Chief of School Support Office. The data benchmarks, goals, and targets for the department performance metrics are reported annually in the Strategic Plan indicators as well as in additional reporting by the Chief of School Support Office.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- ⊙ American School Counseling Association-Recognized ASCA Model Program: During FY 2021, Patrick Henry Elementary School and Alice W. Fleet Elementary received the Recognized ASCA Model Program (RAMP) designation. The RAMP designation, awarded for aligning with the criteria in the ASCA National Model, recognizes schools committed to delivering a data-informed school counseling program and an exemplary educational environment.

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⊙ 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.



CHIEF OF SCHOOL SUPPORT OFFICE

- 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.

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Support consistent implementation of division priorities across school settings.	✓	✓	✓	✓	✓
Adopt New Student Code of Conduct Related Policies/PIPs and Handbook.		✓		✓	✓
Complete New Law Enforcement MOU between APS/ACPD.		✓		✓	✓
Align APS SEL curriculum with VDOE SEL Standards.	✓	✓			
Collaborate with ATSS with SEL Universal Screener implementation.	✓	✓			
Use Naviance Course Planner in middle and high school for academic planning to increase selection of challenging courses and meet rigorous graduation requirements aligned with Profile of Virginia Graduate new requirements.	✓	✓			
Develop & implement training for state and local benchmark and summative assessments.	✓	✓	✓	✓	
Enhance services and systems for the Welcome Center and the Language Services Registration Center to ensure families are provided with guidance and resources to support registration and school entry.	✓	✓	✓		

CHIEF OF SCHOOL SUPPORT OFFICE



FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Develop professional learning opportunities to enhance leadership and ensure effective and consistent school operations.	✓	✓	✓	✓	✓
Enhance implementation of SEL framework.	✓	✓	✓	✓	✓
Partner with county and community agencies and organizations to enhance access to resources and supports to engage with students, families, and larger community.	✓	✓	✓	✓	✓
Enhance implementation of Restorative Practices and other alternatives to increase student engagement and support student discipline.	✓	✓	✓		

FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Establishing a systematic approach to integrate SEL, restorative practices and trauma sensitive practices into all aspects of instruction and professional development.	✓	✓			
Adopt a unified K-12 SEL curriculum.	✓	✓			
Develop a multi-year action plan in collaboration with ATSS based on findings in CASEL assessment & other data sources.	✓	✓			

FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Expanding administration of Panorama SEL survey to be given multiple times per year.	✓	✓			
Collaborate with ATSS to provide SEL training for all APS Staff.	✓	✓	✓	✓	
Develop biannual K-12 Insight survey that counselors can administer to provide progress data on student well-being and trusted adult.	✓	✓			
Train counselors on a systematic approach to track and increase connections with all students.	✓	✓	✓		



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/departments-of-administration.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Chief of School Support Office



One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$24,000 are provided to the School Support Office professional development account for responsive classroom teacher and SEL approach training. This training will be available on APS Frontline for educators and offered this summer and throughout the FY 2023 school year. (104000-45474)

Reinstate FY 2022 One-Year Reductions

- ⊙ Funds of \$12,685 reduced from the in-service administrative costs account in FY 2022 are not restored in FY 2023. The funds are used for the Annual Administrative Conference designed for APS administrators to collectively focus on the APS Strategic Plan that identifies targeted goals and areas of focus for the new school year while providing professional learning opportunities. (104000-45432)

New Funding

- ⊙ Funding for a 1.00 behavior specialist is added to the School Support Office to provide direct support to instructional staff and specific students regarding behavioral matters and the development of evidence-based positive strategies for improving individual behavior, classroom management, and school-wide behavior support initiatives. (104000-41244)
- ⊙ Funds of \$11,000 are added to the School Support Office professional development account to provide training for teachers in how to use Trauma-Informed & Resilience-Focused Classrooms to build a student oriented positive school climate. Upon completion of this seminar participants will be able to take actions to improve emotional safety and relationships as it relates to their students and classrooms. (104000-45474)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review, the Chief of School Support Office has realigned 1.00 position within the Secondary Education Office. Details of this realignment follows.

- ⊙ To reflect current organization, a 1.00 School Counselor is reclassified to a 1.00 NOVA/APS Partnership Coordinator. (104300-41208; 104300-41219)

Baseline Realignments to/from Other Departments

During the reorganization process, the functions of the Elementary and Secondary Education directors have been realigned from the Chief Academic Office to the Chief of School Support Office. This now includes the realignments of the Alternative and Extended Instruction program and the Thomas Jefferson Science and Technology High School tuition. Details of these realignments follow.

- ⊙ Funds of \$308,616 for teacher hourly salaries for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-41230, 809000-41230)
- ⊙ Funds of \$24,254 for employer FICA costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-42415, 809000-42415)



Chief of School Support Office

- Funds of \$45,000 for school initiative costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-43447, 809000-43447)
- Funds of \$375 for transportation costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-45472, 809000-45472)
- Funds of \$1,974 for office supplies costs for the Alternative and Extended Instruction program are realigned to the Chief of School Support Office. (104000-46525, 809000-46525)
- Funds of \$1,164,705 are realigned to the Chief of School Support Secondary Education office from the Gifted Services office in the Chief Academic Office. Funds are used to pay for students to attend Thomas Jefferson Science and Technology High School. The funds are moved to the Secondary Office in School Support, as it serves as the “school site” for those students attending the program. (104300-43406; 804000-43406)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$675,392	\$84,532	\$861,840	\$0	\$1,426,480
Employee Benefits	\$185,062	\$32,122	\$302,757	\$0	\$438,406
Purchased Services	\$116,468	\$126,825	\$100,000	\$125,000	\$1,311,530
Other Charges	\$9,350	\$2,000	\$8,125	\$37,000	\$8,500
Materials and Supplies	\$1,289	\$0	\$11,788	\$0	\$13,762
Capital Outlay	\$1,058,322	\$0	\$760	\$0	\$760
TOTAL	\$2,045,883	\$245,479	\$1,285,270	\$162,000	\$3,199,438

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	3.00	0.00	3.00
Coordinator	0.00	1.00	0.00	2.00
Specialist	0.00	0.00	0.00	1.00
School Counselor	1.00	0.00	0.00	0.00
Clerical	0.00	3.00	0.00	3.00
TOTAL	1.00	8.00	0.00	10.00

Office of Student Services



DESCRIPTION

The Office of Student Services (OSS) provides a wide range of support services to meet the social/emotional needs of all students. The OSS manages system-wide programs in student services and elementary, middle, and high school counseling services. The OSS provides system-wide services in school psychology, social work, and counseling. Counseling staff provide a comprehensive K-12 counseling program, based on National Standards for School Counseling Programs and are school based. The department also oversees the administration of several grant-funded projects supporting children who are homeless as well as families in need.

MAJOR SERVICES PROVIDED

- ⊙ Academic Planning
- ⊙ Counseling services
- ⊙ Homeless services
- ⊙ Psychological services
- ⊙ School attendance specialists
- ⊙ Section 504 services
- ⊙ Social work services
- ⊙ Student Records
- ⊙ Student Records and Family Educational Rights and Privacy Act (FERPA) Requests
- ⊙ Substance abuse services

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Office of Student Services

- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ 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 \$5,780 added to Student Service Office for start-up costs of new schools (instructional materials for counseling services) in FY 2022 are eliminated in FY 2023. (105230-43430)

Changes Due to Planning Factors

- ⊙ Funds for 2.00 social worker and 2.00 psychologist positions are added to reinstate, for one year, the positions that were lost due to the formula calculation of the planning factor. Maintaining these positions continues the support of mental health needs for students. (105200-41267, 105210-41235)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review, the Student Services Office has realigned \$115,075 among its programs and accounts. Details of this realignment follows.

- ⊙ Funds of \$3,825 to cover counseling teacher hourly payments are realigned to a student services central account to consolidate funding for hourly payments to teachers. (105200-41298; 105230-41298)
- ⊙ Funds of \$10,250 to cover counseling professional in-service costs are realigned to a student services central account to consolidate funding for professional in-service costs and development. (105200-43430; 105230-43430)
- ⊙ Funds of \$15,000 to cover counseling program costs are realigned to a student services central account to consolidate funding for all student services programmatic costs. (105200-43433; 105230-43433)
- ⊙ Funds of \$20,000 to cover psychology contract services costs are realigned to a student services central account to consolidate funding for contract services. (105200-43544; 105210-43544)
- ⊙ Funds of \$42,000 to cover psychology professional in-service costs are realigned to a student services central account to consolidate funding for professional in-service costs and development. (105200-43586; 105210-43586)
- ⊙ Funds of \$15,000 to cover substance abuse and counseling professional development travel costs are realigned to a student services central account to consolidate funding for professional travel expenses. (105200-45478; 105230-45478, 105250-45478)

Office of Student Services



- ⊙ Funds of \$3,000 to cover office supplies for the substance abuse program are realigned to a student services central account to consolidate funds for office supplies. (105200-46401; 105250-46401)
- ⊙ Funds of \$6,000 to cover instructional materials for the counseling program are realigned to a student services central account to consolidate funds for instructional materials. (105200-46506; 105230-46506)

Baseline Realignments to/from Other Departments

In the previous budget cycle, the Office of Student Services was moved from the Chief Academic Office to the Chief of School Support Office. However, during the baseline review it was determined that some funds remained in the Chief Academic Office and are being realigned in FY 2023. Details of these realignments follow.

- ⊙ Funds of \$45,000 for cellular phone services that support the Office of Student Services are realigned from the Chief Academic Office to Student Services. The cell phones are for psychologists and social workers. (105200-45669, 801000-45669)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$7,828,001	\$7,727,560	\$1,007,964	\$7,340,790	\$989,829
Employee Benefits	\$2,653,848	\$2,614,159	\$340,985	\$2,644,101	\$356,529
Purchased Services	\$294,446	\$581,311	\$0	\$575,531	\$0
Other Charges	\$3,863	\$59,925	\$0	\$104,925	\$0
Materials and Supplies	\$80,239	\$190,125	\$25,500	\$190,125	\$25,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,860,396	\$11,173,079	\$1,374,449	\$10,855,472	\$1,371,858

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	2.00	0.00	2.00
Psychologists	39.60	0.00	39.60	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	6.00	0.00
Coordinator	0.00	1.10	0.00	1.10
Clerical	0.00	3.50	0.00	3.50
TOTAL	82.00	11.00	82.00	11.00



Welcome Center

DESCRIPTION

The Welcome Center manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non- English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.

MAJOR SERVICES PROVIDED

- ⊙ Manage applications for options schools, neighborhood transfers, and early childhood programs.
- ⊙ Assess entering APS students with non-English language backgrounds.
- ⊙ Register entering APS students with non-English language backgrounds.
- ⊙ Evaluate foreign school transcripts of students entering Grades 6 – 12 and provide equivalency of credits and grades to receiving schools.
- ⊙ Provide orientation about schools and programs for parents and students.
- ⊙ Support communication between parents, students, and school staff.
- ⊙ Provide oral language interpretation services throughout APS.
- ⊙ Provide written language translation services to schools, offices, and APS staff.
- ⊙ Provide professional learning to providers of foreign language interpretation services.
- ⊙ Provide professional learning to providers of foreign language translation services.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/lsrc>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Welcome Center



Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Realignments to/from Other Departments

In the previous budget cycle, the Office of Student Services was realigned from the Chief Academic Office to the Chief of School Support Office. However, during the baseline review it was determined that some funds remained in the Chief Academic Office and are being realigned in FY 2023. Details of these realignments follow.

- ⦿ Funds of \$35,000 to cover SchoolMint tuition expenses are realigned from the Chief Academic Office to the Welcome Center. (802200-43482, 801000-43482)

In addition, 2.00 FTEs are realigned from the Welcome Center to the Chief Academic Office. Details of these realignments follow.

- ⦿ A 1.00 administrative assistant position and a 1.00 teacher position are realigned to the Chief Academic Office. (801000-41309, 41254; 802200-41309, 41254)

FINANCIAL SUMMARY

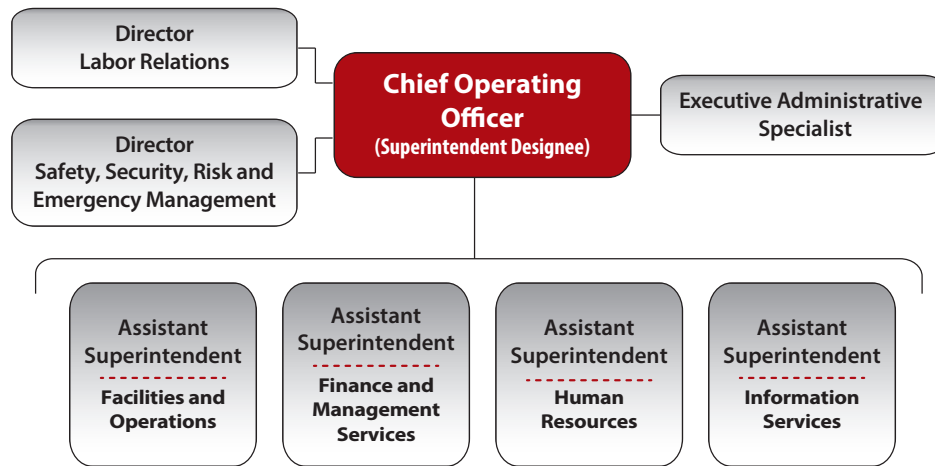
CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$885,997	\$266,693	\$940,540	\$266,693	\$754,721
Employee Benefits	\$328,196	\$20,962	\$374,413	\$20,962	\$328,127
Purchased Services	\$204,293	\$764,000	\$0	\$799,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$2,873	\$16,137	\$3,500	\$16,137	\$3,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,421,359	\$1,067,792	\$1,318,452	\$1,102,792	\$1,086,348

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	1.00	0.00	1.00
Teachers Non-School Based	0.00	2.00	0.00	1.00
Interpreter	0.00	2.00	0.00	2.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	4.00	0.00	3.00
TOTAL	0.00	12.00	0.00	10.00



CHIEF OPERATING OFFICE: ORGANIZATION CHART



CHIEF OPERATING OFFICE



DEPARTMENT SUMMARY

The Chief Operating Office (COO) is part of the Superintendent’s new leadership structure and reorganization, designed to strengthen operations and provide schools, students, teachers and staff with the needed supports and resources. The Chief Operating Office oversees the operations of the Departments of Human Resources, Finance and Management Services, Facilities and Operations and Information Services. It also has direct supervision of the Office of Safety, Security, Risk and Emergency Management and the Office of Labor Relations.

The FY 2023 School Board Adopted Budget for the Chief Operating Office totals \$144,007,184 and includes 559.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief Operating Office	\$0	2.00	\$326,883	2.00	\$406,090
Office of Labor Relations	\$0	0.00	\$0	2.00	\$233,596
Safety, Security, Risk and Emergency Management	\$988,325	7.00	\$2,275,231	44.00	\$5,782,919
Human Resources	\$20,539,297	50.00	\$22,872,813	52.00	\$23,868,139
Finance and Management Services	\$15,959,043	24.00	\$16,628,061	24.00	\$49,943,395
Facilities and Operations Management	\$38,127,799	400.25	\$45,095,546	359.75	\$44,409,867
Information Services	\$16,904,821	75.00	\$19,095,814	76.00	\$19,363,178
TOTAL	\$92,519,284	558.25	\$106,294,348	559.75	\$144,007,184



Chief Operating Office

DESCRIPTION

The mission of the office of the chief operating officer is to provide leadership, direction, and support to Arlington Public Schools (APS) programs and activities to ensure operational excellence, effectiveness, and efficiency in alignment with APS Strategic Plan and the achievement of the school district institutional goals, complementing its instructional and academic missions. The Chief Operating Office leads the operations of the school district in providing high quality services and support so that students, and staff, have the best opportunity to reach their highest potential.

As part of the Superintendent's reorganization, effective July 1, 2021, the Chief Operating Office oversees the Facilities and Operations, Finance and Management Services, Human Resources, and Information Services departments and Safety, Security, Risk and Emergency Management office.

MAJOR SERVICES PROVIDED

- ⦿ **Facilities and Operations** provides oversight and authority for capital improvement programs, aquatics, maintenance of buildings and grounds, energy and stormwater management, custodial services, multimodal transportation planning and transportation services.
- ⦿ **Finance and Management Services** is responsible for the budgeting, accounting, accounts payable and auditing functions for the eight funds managed and operated by Arlington Public Schools totaling over \$749.7 million dollars, for the financial management of all federal, state, including grants in excess of \$17.2 million and all voter approved bond construction funds.
- ⦿ **Human Resources** is responsible of recruiting, investing in, and sustaining a high quality and diverse professional workforce, it achieves its goals through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools current and future staff. Human Resources is responsible for the administration and management of the human capital as well as payroll management for all APS employees.
- ⦿ **Information Services** provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and excellence. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.
- ⦿ **Safety, Security, Risk, and Emergency Management** is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security program includes actions located in five core program areas: prevention, protection, preparedness, response, and recovery.
- ⦿ **Labor Relations** is responsible for working with representatives from collective bargaining units regarding labor relations matters. Details of work entail negotiating with collective bargaining unit representatives regarding topics that could include: wages, benefits, hours/scheduling, and work rules to name a few. This office also works with other offices within the Office of the Chief Operating Officer regarding appeals and grievances.

Chief Operating Office



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Chief Operating Office

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$224,847	\$0	\$291,658
Employee Benefits	\$0	\$0	\$77,036	\$0	\$89,433
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$25,000	\$0	\$25,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$326,883	\$0	\$406,090

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	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
TOTAL	0.00	2.00	0.00	2.00

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.

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Development of the School Board Resolution Authorizing Collective Bargaining in Arlington Public Schools. The resolution set forth the structure of collective bargaining in APS to more formally allow employee groups to organize and express their views as a group through representatives. The Arlington School Board adopted this resolution on May 26, 2022.
- ⦿ Hired a Director of Labor Relations to start on July 1, 2022, to serve as the chief negotiator for the school division to start working with designated employee groups to develop master agreements and handle matters pertaining to labor relations with employee collective bargaining units.

FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Certification of Exclusive Representative for the three APS bargaining units: Licensed Personnel, Support Personnel, and Administrative Personnel.			✓	✓	
Development of the initial collective bargaining agreement for each of the three units.			✓	✓	

FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Establish written guidelines for procedures for conducting elections to include an interest verification process, decertification process, collective bargaining and impasse process, and handling of alleged violations arising out of the interpretation of the authorizing resolution.			✓	✓	
Facilitate elections to certify an Employee Association as the Exclusive Representative for each of the three bargaining units.			✓	✓	
Engage in the negotiations process with the Exclusive Representatives to reach a collective bargaining agreement with each unit.			✓	✓	



Labor Relations

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

New Funding

- ⊙ A 1.00 director/chief negotiator is added for the recently created Office of Labor Relations responsible for coordination and negotiation of all related matters regarding the school division collective bargaining process and future agreements to ensure that APS has an organized system that hears the voice of educators, administrators, and all other employees. (102150-41318)
- ⊙ A 1.00 administrative assistant is added to the Office of Labor relations to provide clerical support to the director/chief negotiator. (102150-41309)
- ⊙ Funds of \$5,000 are provided to cover office supplies for the Office of Labor Relations. (102150-46525)

Labor Relations



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$0	\$0	\$161,554
Employee Benefits	\$0	\$0	\$0	\$0	\$67,043
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$5,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$233,596

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Clerical	0.00	0.00	0.00	1.00
TOTAL	0.00	0.00	0.00	2.00



Safety, Security, Risk and Emergency Management

DESCRIPTION

Safety, Security, Risk and Emergency Management is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security program includes actions located in five core program areas: prevention, protection, preparedness, response, and recovery. These actions range from increasing the safety and security of physical facilities, preparing the workforce and student population through training, responding to actual emergencies affecting the school division or a facility, and managing the return to a sense of normalcy.

Under the supervision of the Chief Operating Officer, the Director of Safety, Security, Risk and Emergency Management serves as the primary point of contact for public safety agencies at the local, state, and federal level. In addition, the director serves as the representative to Arlington County for emergency operations, supporting Arlington Public Schools in all aspects of emergency management.

MAJOR SERVICES PROVIDED

Safety, Security, Risk and Emergency Management is responsible for providing major services to the school division within five core program areas:

- ⊙ Protection – Visitor and Volunteer System Administration, and Threat Management
- ⊙ Prevention – Design and Construction Standards for Safety and Security
- ⊙ Preparedness – Training, Plan, Procedure, and Policy Development, Safety Audit Committee
- ⊙ Response – Accident and Incident Investigation, Management, and Coordination
- ⊙ Recovery – Management Public Assistance and restoration of services

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Safety, Security, Risk and Emergency Management



One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$20,000 added to Safety, Security, Risk and Emergency Management Office for start up costs of new schools (school supplies, equipment, security systems) in FY 2022 are eliminated in FY 2023. (103000-43401)
- ⊙ One-time funds of \$155,000 are provided for purchasing new transportation radio consoles. Existing Motorola dispatch consoles and consolettes are at end of life with no ability for repairs or maintenance and need to be upgraded. (104100-48860)

New Funding

- ⊙ Funds of \$10,000 are provided for purchasing automated external defibrillator replacement and repairs. The Code of Virginia requires at least one Automated External Defibrillator to be installed in every school building. The program was instituted with one-time funds six years ago, but no specific on-going allocation was made for repair and replacements. (104100-48860)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, the Safety, Security, Risk and Emergency Management Office is increased by \$147,002. Details of this increase follow.

- ⊙ Funds of \$37,252 are provided to cover expected increase of 8% for insurance premiums and extended coverage. (104100-43439)
- ⊙ Funds of \$14,928 are provided to cover expected increase of 8% for liability insurance. (104100-43444)
- ⊙ Funds of \$6,360 are provided to cover expected increase of 8% for insurance premiums for vehicle liability. (104100-43446)
- ⊙ Funds of \$10,000 are provided to cover increased cost of SafeSchools contract for FY 2023. (104100-45430)
- ⊙ Funds of \$40,000 are provided to cover increased costs of computer software for the Qualtrics contract and its maintenance agreement. (104100-46517)
- ⊙ Funds of \$2,500 are provided to cover excess expenses of office supplies due to recent increase of professional staff, requested adjustment meets office needs. (104100-46519)
- ⊙ Funds of \$5,000 are provided to cover increased paper use due to additional printing needs of emergency procedures guidelines and pamphlets. (104100-46526)
- ⊙ Funds of \$1,200 are provided to cover Increased hardware costs associated with current market rates. (104100-46638)



Safety, Security, Risk and Emergency Management

- ⊙ Funds of \$2,162 are provided to cover increased costs of locks and keys. Annual increase from manufacturer is 6%. (104100-46647)
- ⊙ Funds of \$20,000 are provided to cover 825 radios currently under a 3-year warranty that will come off warranty in FY 2023. Funds are needed in order to keep the equipment under a maintenance agreement over the next five years. (104100-48860)
- ⊙ Funds of \$7,600 are provided to cover anticipated increases of security systems ranging from 5% to 17% due to pandemic chip shortages and manufacturing delays. (104100-48890)

Baseline Decreases and Internal Realignments

During the baseline budget review and a reorganization process, the Safety, Security, Risk and Emergency Management office has realigned 2.00 positions among its program. Details of these realignments follow.

- ⊙ A 1.00 safety specialist is reclassified to a 1.00 assistant director of safety, risk and emergency. (104100-41319; 104100-41244)
- ⊙ A 1.00 security Coordinator is reclassified to a 1.00 assistant director of security.(104100-41319; 104100-41208)

Baseline Realignments to/from Other Departments

During a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office. Funds of \$209,680 and 2.00 positions have been realigned from the Department of Facilities and Operations Maintenance Office to the Safety, Security, Risk and Emergency Management office. Details of these realignments follow.

- ⊙ 2.00 maintenance technicians are realigned. (104100-41349; 108300-41349)
- ⊙ Funds of \$5,000 are realigned to cover overtime. (104100-41317; 108300-41317)
- ⊙ Funds of \$125,000 are realigned to cover contract services. (104100-43544; 108300-43544)
- ⊙ Funds of \$34,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)
- ⊙ Funds of \$2,000 are realigned to cover professional in-service costs. (104100-45431; 108300-45431)
- ⊙ Funds of \$8,000 are realigned to cover office supplies costs. (104100-46401; 108300-43433)
- ⊙ Funds of \$16,000 are realigned to cover costs of electrical repairs. (104100-46621; 108300-46621)
- ⊙ Funds of \$1,200 are realigned to cover uniform costs. (104100-46678; 108300-46678)
- ⊙ Funds of \$5,000 are realigned to cover Americans with Disabilities Act (ADA) upgrades. (104100-48611; 108300-48611)
- ⊙ Funds of \$10,000 are realigned to cover costs of additional equipment. (104100-48822; 108300-48860)
- ⊙ Funds of \$3,480 are realigned to cover five wireless and one MIFI account in Safety, Security, Risk, and Emergency Management. (104100-45674; 108000-45674)

Safety, Security, Risk and Emergency Management



During a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office. A 1.00 positions has been realigned from the Department of Facilities and Operations Transportation Office to the Safety, Security, Risk and Emergency Management office. Details of this realignment follows.

- ⊙ A 1.00 bus attendant is realigned and converted to a 1.00 administrative assistant.(104100-41309; 108400-41314)

Baseline Realignments from Schools

- ⊙ A 1.00 principal aid is reclassified to 1.00 supervisor of school safety and realigned from Washington-Liberty to the Office of Safety, Security, Risk and Emergency Management.(104100-41356; 412000-44-41364)
- ⊙ As part of the School Safety Program funds are added for 5.50 school safety coordinator positions and 28.50 positions are reallocated from the secondary school's budget (for a total of 34.00 school safety coordinator positions) to the Office of Safety, Security, Risk and Emergency Management for management of the positions. The School Safety Coordinators (SSCs) will support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. 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. The 28.50 positions moving from the schools are resource assistant positions being reclassified to school safety coordinators. Of the 28.50 positions moving and being reclassified to school safety coordinators, 23.00 positions are from the school's fixed budget allocations (10.00 from the middle schools, 8.00 from the high schools, 1.00 from the H-B Woodlawn Program, 1.00 from Langston, 1.00 from Arlington Community High School, and 2.00 from the Arlington Career Center) and 5.50 positions are from the school's allocations based on the planning factor formula for Principal's Office-resource assistants (1.00 from Wakefield, 2.50 from W-L, and 2.00 from Yorktown). This planning factor formula for Principal's Office-resource assistants will be reviewed in the FY 2024 budget for the positions remaining in the school's budget. (100-301000, 401000, 501000, 412000, 809710, 809720, 603000-41237, 201-109600-41237, 100-104100-41309)



Safety, Security, Risk and Emergency Management

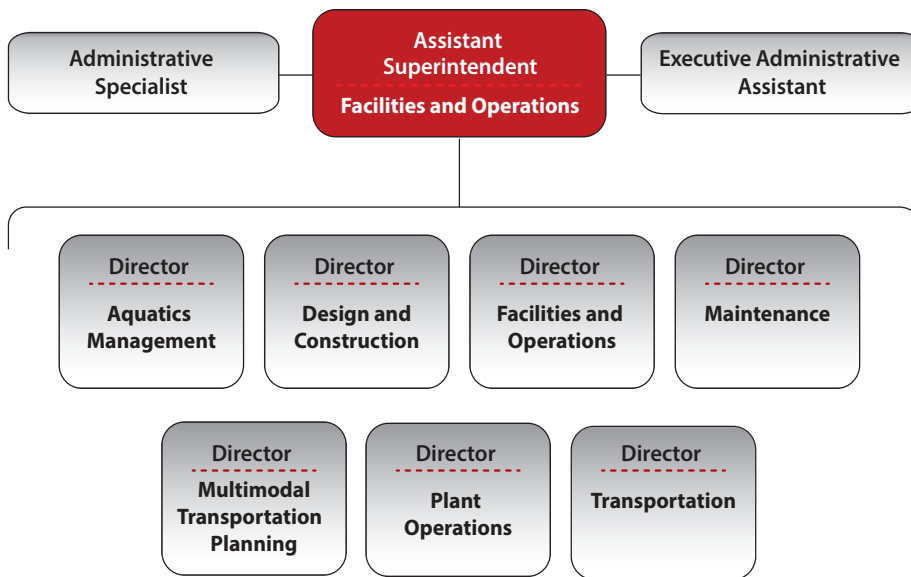
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$297,017	\$0	\$703,655	\$1,447,680	\$1,284,186
Employee Benefits	\$83,824	\$0	\$197,996	\$625,728	\$555,062
Purchased Services	\$78,895	\$750,101	\$132,904	\$933,641	\$166,904
Other Charges	\$0	\$17,250	\$15,000	\$27,250	\$20,480
Materials and Supplies	\$295,016	\$36,026	\$174,000	\$38,188	\$242,900
Capital Outlay	\$233,573	\$238,000	\$10,300	\$255,700	\$185,201
TOTAL	\$988,325	\$1,041,377	\$1,233,854	\$3,328,186	\$2,454,732

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	0.00	0.00	2.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	0.00	1.00	0.00	4.00
School Safety Coordinator	0.00	0.00	29.00	0.00
Management Staff	0.00	1.00	0.00	1.00
Maintenance Regular	0.00	2.00	0.00	4.00
Specialist	0.00	1.00	0.00	0.00
Professional Staff	0.00	1.00	0.00	1.00
Clerical	0.00	0.00	0.00	1.00
TOTAL	0.00	7.00	29.00	15.00

FACILITIES AND OPERATIONS: ORGANIZATION CHART



FINANCIAL: DEPARTMENTS



FACILITIES AND OPERATIONS

DEPARTMENT SUMMARY

Facilities and Operations provides oversight and authority for capital improvement programs, aquatics (funded under the Community Activities Fund), maintenance of buildings and grounds, energy and stormwater management, custodial services, multimodal transportation planning and transportation services. The Department manages and maintains 5.1 million square feet of space in 43 buildings and more than 365 acres of land. There are 306 school buses, vans, pickups, sedans, trailers, and moveable equipment in our vehicle fleet.

The Facilities and Operations Department budget includes six program areas: Facilities and Operations and Real Property Management; Aquatics Management; Maintenance, Energy and Stormwater Management; Plant Operations; Plant Operations (Other Buildings); Multimodal Transportation Planning and Transportation Services. In addition to the positions shown below, 8.25 positions in Design and Construction have been budgeted in the Bond Fund since FY 2016. The positions were previously budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/ Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2023 School Board Adopted Budget for Facilities and Operations totals \$44,409,867 and includes 359.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Facilities and Operations	\$1,276,346	7.75	\$8,133,592	7.75	\$8,161,646
Safety and Risk Management	\$6,746,501	0.00	\$0	0.00	\$0
Plant Operations	\$1,929,269	14.50	\$2,929,594	14.50	\$3,252,763
Other Plant Operations	\$1,038,404	8.50	\$1,114,491	8.50	\$1,084,483
Maintenance	\$10,483,521	66.00	\$11,352,022	64.00	\$11,787,095
Transportation	\$16,653,756	303.50	\$21,565,847	265.00	\$20,123,879
TOTAL	\$38,127,799	400.25	\$45,095,546	359.75	\$44,409,867

FACILITIES AND OPERATIONS



DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for the department performance metrics are reported annually in the Strategic Plan indicators as well as in additional reporting by the Facilities and Operations Department.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Installed two solar Photovoltaic (PV) arrays. APS has six operational onsite PV arrays with a total capacity of 2.3 MW of renewable generation.
- ⦿ COVID-19 cleaning measures:
 - ✦ Implemented a 10-week supply on hand of cleaning supplies at each school,
 - ✦ Provided training and supplies for all staff to thoroughly clean and disinfect isolation rooms and other high priority rooms, and
 - ✦ Developed and implemented a COVID-19 training manuals for all custodial building supervisors.
- ⦿ COVID-19 air quality, ventilation, and capacity planning measures:
 - ✦ Commissioned a detailed ventilation study and building controls analysis with third party engineering firms,
 - ✦ Set a ventilation target of 4 – 6 Air Changes per Hour (ACH) for each classroom,
 - ✦ Invested \$500,000 in portable, certified air cleaning devices (CACDs),
 - ✦ Upgraded building filtration to MERV-13 where possible, and
 - ✦ Created classroom configurations based on CDC's 6-foot and 3-foot distancing guidelines.
- ⦿ COVID-19 transportation measures:
 - ✦ Routed over 4,700 students in a hybrid capacity with capacity limits of 11 students per bus,
 - ✦ Routed more than 6,200 students for required testing, and
 - ✦ Temporarily expanded walk zones for 14 elementary schools and developed navigation maps for schools during the pandemic.
- ⦿ Capital Improvement Program achievements:
 - ✦ Consolidated the Columbia Pike Branch Library on the first floor of the Arlington Career Center to provide new shared County/APS classrooms on the second floor,
 - ✦ Completed a renovation and expansion of the transportation staff facility,
 - ✦ Dedicated the Stratford Commemorative Trail at the Dorothy Hamm Middle School site, and
 - ✦ Partnered with Arlington County in completing Phase 1 of a major stormwater detention vault beneath the playing fields at the Cardinal Elementary School site.



FACILITIES AND OPERATIONS

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⊙ 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.
- ⊙ 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.

FACILITIES AND OPERATIONS



FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Design, build, maintain and operate, sustainable and energy efficient facilities that provide optimal learning environments while also addressing the needs of the whole child.	✓	✓		✓	✓
Achieve a high rate of customer satisfaction on service delivery across all service areas.	✓	✓	✓	✓	✓
Begin Capital Improvement Program initiatives approved in the FY 2021 CIP and FY 2022-24 CIP: various entrance renovations; various kitchen renovations; Arlington Career Center expansion; Arlington Community High School relocation; and The Heights Building Phase 2.			✓	✓	
Engage stakeholders and community to obtain feedback in key areas of the Department's work including Building, Planning, Transportation, and others.			✓	✓	✓

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Complete revision to Student Transportation Policy and PIPs.		✓	✓	✓	✓
Supervisory Leadership Training for Cluster Leads.			✓	✓	
Complete hub stop implementation for option schools.		✓		✓	✓
Introduce improved chemical dispensing system at 8 locations.		✓	✓	✓	✓
Work with County to develop a new trash and recycling collection contract.				✓	✓
Introduce improved paper products distribution program.				✓	
Revise recycling program at building level due to changes in recycling contract.			✓	✓	
Resume GED classes on property for transportation staff effective September 2021.			✓	✓	✓
Explore on-site writing classes for staff.			✓	✓	✓
Distribute addendums for Employee Handbook during the August 2021 In-Service.				✓	
Complete in-process Capital Improvement Program initiatives: Cardinal Elementary School, Education Center reuse, and building refresh and kitchen renovations at Innovation Elementary School, new Escuela Key Elementary site, and new Arlington Traditional School site.		✓		✓	
Begin Capital Improvement Program initiatives approved in the FY 2021 CIP and FY 2022-24 CIP: various entrance renovations; various kitchen renovations; Arlington Career Center expansion; Arlington Community High School relocation; and The Heights Building Phase 2.		✓		✓	



FACILITIES AND OPERATIONS

FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Design, build, maintain, and operate sustainable and energy efficient facilities that provide optimal learning environments while also addressing the needs of the whole child.	✓	✓		✓	✓
Achieve a high rate of customer satisfaction on service delivery across all service areas.	✓	✓	✓	✓	✓
Engage stakeholders and community to obtain feedback in key areas of the Department's work including Building, Planning, Transportation, and others.			✓	✓	✓
Continue Capital Improvement initiatives approved in the FY 2022-24 CIP and the FY2023-32 CIP: various entrance renovations; various kitchen renovations; Arlington Career Center expansion; major infrastructure projects; and The Heights Building Phase 2.		✓		✓	

FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Reinvigorate recycling program at schools due to a combination of the Pandemic, changes in recyclable products and Zero Waste County mandate.			✓	✓	✓
Train custodial supervisors and line staff to develop employees and provide for staff growth and succession.			✓	✓	
Complete revision to Transportation Demand Management (TDM) Policy and PIPs.		✓	✓	✓	✓
Complete solar installations at Cardinal Elementary and Jefferson Middle School.	✓			✓	✓
Roll out WheresTheBus App for bus eligible students and their families.	✓	✓	✓	✓	
Complete in-process Capital Improvement Program initiatives: Cardinal Elementary Stormwater Project.		✓		✓	✓
Begin Capital Improvement Program initiatives approved in the FY 2022-24 CIP and FY2023-32 CIP: various entrance renovations; various kitchen renovations; major infrastructure projects; Arlington Career Center expansion; and The Heights Building Phase 2.		✓		✓	

Facilities and Operations Management



DESCRIPTION

Facilities and Operations Management provides oversight and authority for capital improvement programs, aquatics management, buildings and grounds maintenance, custodial services, energy and stormwater management, and transportation planning and services. The Department manages and maintains almost 5.1 million square feet of space in 43 buildings and more than 365 acres of land. There are 306 buses, vans, pickups, sedans, trailers, and moveable equipment in the yellow bus and white support vehicle fleets. The Department provides facilities, facility services, and transportation services for the APS community that are consistently inviting, appropriate, safe, comfortable, accessible, and clean.

MAJOR SERVICES PROVIDED

- ⊙ **Aquatics Management** funded under the Community Activities Fund, is responsible for the overall management and operations of the Aquatic Centers located at Wakefield, Washington-Liberty, and Yorktown high schools. Aquatics Management provides school-based water safety instruction for third, fourth, ninth, and tenth grade students, in coordination with Physical Education. The pools are also available to the community for a full range of community-based aquatic programs including instructional, recreational, therapeutic and fitness activities for all ages.
- ⊙ **Design and Construction Services** is responsible for oversight and management of multiple major capital construction projects through all phases from initial planning and community engagement through design to final construction and occupancy. Design and Construction is also actively involved in the Capital Improvement Plan (CIP) process and oversees design studies at possible locations for future capital improvement projects.
- ⊙ **Real Property Management** is responsible for coordinating the APS portfolio of owned/ leased/ supervised land, real estate, and vehicle property. Real Property Management coordinates and develops Memoranda of Understanding (MOU) or Agreement (MOA) with outside entities, notably Arlington County Government, for use of real estate and property, and works with APS legal counsel to draft contracts, agreements, leases, and other legal documents related to APS property and real estate. Real Property Management oversees the APS fleet of support vehicles and coordinates with the Arlington County Equipment Bureau to purchase, replace, fuel, repair, and maintain those vehicles.
- ⊙ **Plant Operations (custodial services)** is responsible for managing the daily cleaning and bimonthly inspection of almost 5.1 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



Facilities and Operations Management

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.

- ⊙ **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.
- ⊙ **Stormwater Management** under maintenance services is responsible for compliance with APS' Phase II, Municipal, Separate Storm Sewer System (MS4) permit 040127. The Virginia Stormwater Management Program Permit Regulations require that Phase II MS4 permit holders implement a program to minimize the discharge of pollutants through and from their facilities into surface waters of the Commonwealth. Stormwater Management plans, manages, and monitors best management practices in six areas. These include public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management and pollution prevention, and good housekeeping operations.
- ⊙ **Multimodal Transportation Planning** is responsible for strategic transportation planning. The objective is to take a step back from day-to-day operations and review the school transportation system more holistically and as part of the greater countywide transportation system to integrate where possible and re-envision where necessary to provide better service more efficiently, while increasing access and opportunities for students and staff to choose and use more sustainable and active transportation options. Multimodal Transportation Planning collaborates closely with Transportation Services, Design and Construction, Planning and Evaluation, Human Resources, and Arlington County Department of Transportation to achieve these goals. Projects include large-scale transportation planning efforts covering infrastructure needs associated with pedestrian and bicycle access, in-depth study of the APS bus system with an eye toward improving service delivery, support for school transportation demand management plans, and developing plans to integrate transit use into student travel plans.
- ⊙ **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.

Facilities and Operations Management



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$50 added to Facilities and Operations central management for start-up costs (cellular telephone) of new schools in FY 2022 are eliminated in FY 2023. (108000-45674)

New Funding

- ⦿ Funds of \$22,100 are added to Facilities and Operations central management to provide stipends for sustainability liaisons at participating schools. This baseline adjustment allows for every school to have a Sustainability Liaison which supports literacy, numeracy, and outside learning goals. (108000-41346)



Facilities and Operations Management

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 \$119,399. Details of these increases follow.

- ⦿ Funds of \$3,571 are provided for fuel for the White Fleet to adjust for fuel rate increase. (108000-46778)
- ⦿ Funds of \$18,000 are provided to cover the cost of replacement vehicles according to the estimated projected increase from Equipment Bureau. (108000-48843)
- ⦿ The lease agreement account has a net increase of \$33,553 due to increases in the Sequoia/Syphax lease (\$135,342), the Marshal building lease (\$4,403), and the Career Center parking lease (\$6,000) as well as decrease of H-B Woodlawn (\$112,192). (108100-45643)
- ⦿ The leased space building costs has a net increase of \$64,275 due to increase for leased space building costs at Syphax (\$63,389) and increase at Marshall (\$886). (108100-45653)

Baseline Realignments to/from Other Departments

Funds of \$1,500 have been realigned from the Department of Facilities and Operations Management office to the Department of Finance Other Administrative Accounts. Details of this realignment follows.

- ⦿ Funds of \$1,500 are realigned to cover local travel expenses. Local travel mileage is reimbursed to all school division staff from a central account in Finance. (107110-45477; 108000-45477)

Funds of \$3,480 have been realigned from the Department of Facilities and Operations Management office to the Office of Safety, Security, Risk, and Emergency Management. Details of this realignment follows.

- ⦿ Funds of \$3,480 are realigned to cover five wireless and one MIFI account in Safety, Security, Risk, and Emergency Management. (104100-45674; 108000-45674)

Facilities and Operations Management



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$661,030	\$23,558	\$859,626	\$45,658	\$769,385
Employee Benefits	\$205,380	\$1,852	\$296,956	\$3,589	\$277,045
Purchased Services	\$306,628	\$0	\$45,070	\$0	\$45,070
Other Charges	\$91,570	\$6,069,489	\$153,845	\$6,167,317	\$148,815
Materials and Supplies	\$11,738	\$264,050	\$25,984	\$267,621	\$25,984
Capital Outlay	\$0	\$393,163	\$0	\$411,163	\$0
TOTAL	\$1,276,346	\$6,752,112	\$1,381,481	\$6,895,347	\$1,266,299

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	2.00
Professional	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.75	0.00	1.75
TOTAL	0.00	7.75	0.00	7.75



Safety and Risk Management

DESCRIPTION

Safety and Risk Management provides the optimal mix of overall risk reduction, safety education and prevention, Risk Management addresses loss prevention, loss control, and risk financing strategies to ensure a stable and predictable cash flow resulting from APS's exposure to risk of financial loss. The risk of loss under Risk Management authority includes property, fire, and casualty insurance, public and professional liability, vehicular liability, and employee fidelity. Safety services include conducting employee safety training in compliance with Occupational Safety and Health Administration (OSHA) and other Federal and State requirements, reviewing, updating, and developing safety policies and guidelines for students and staff, and conducting safety inspections of all APS facilities and construction sites in accordance with all Federal, State, and County guidelines. Safety and Risk Management also works in coordination with the Assistant Superintendent of Administrative Services, the Emergency Management, and Security in the development and implementation of emergency/incident management, planning, and preparedness efforts. Safety and Risk Management also provides consultation and technical assistance in the prevention of workplace accidents, risk transfer in contracts and other agreements, and collaborates with Arlington County Government Parks and Recreation to provide safety in our shared use facilities.

MAJOR SERVICES PROVIDED

- ⦿ Review and analyze student, employee, and vehicle exposure to loss and develop loss prevention, loss control, risk transfer, and risk financing strategies as appropriate.
- ⦿ Conduct loss control and prevention inspections in a variety of areas of special risk associated with the instructional programs.
- ⦿ Provide workplace and environmental safety programs, training, and inspections as required.
- ⦿ Review insurance and risk transfer provisions in contracts, agreements, leases, memoranda of understanding, and facility use permits.
- ⦿ Manage litigation for covered losses in automobile and general liability, and covered School Board legal matters.
- ⦿ Manage recovery for School Board claims against others for losses resulting from automobile accidents, property losses, and declared emergencies.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Due to the reorganization in FY 2022, the functions of this office have been reassigned to the offices of Safety, Security, Risk and Emergency Management and Facilities and Operations Management.

Safety and Risk Management



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$25,423	\$0	\$0	\$0	\$0
Employee Benefits	\$1,945	\$0	\$0	\$0	\$0
Purchased Services	\$621,627	\$0	\$0	\$0	\$0
Other Charges	\$5,723,775	\$0	\$0	\$0	\$0
Materials and Supplies	\$28,548	\$0	\$0	\$0	\$0
Capital Outlay	\$345,183	\$0	\$0	\$0	\$0
TOTAL	\$6,746,501	\$0	\$0	\$0	\$0

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



Plant Operations (Custodial Services)

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of almost 5.1 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
- ⊙ Custodial supply/equipment purchases
- ⊙ Recycling management
- ⊙ Integrated Pest Management
- ⊙ Mowing services
- ⊙ Hazardous waste Disposal
- ⊙ Refuse collection
- ⊙ Snow removal

Plant Operations (Custodial Services)



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS' primary competitors
 - Eliminate longevity/hold steps
 - Have consistent, graduated step increases
 - Ensure promotional pay growth from the teacher scale to the administrator scale
 - ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
 - ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⦿ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⦿ 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 \$89,835 added in FY 2022 to Plant Operations for start-up costs (cleaning supplies, custodial equipment, and recycling) of new schools, are eliminated in FY 2023. (108210-45642, 46613, 48822)
- ⦿ One-time funds of \$7,630 are provided to cover start-up cost of custodial outdoor equipment for the Washington Liberty expansion. (108210-46790)
- ⦿ One-time funds of \$13,101 are provided to cover start-up cost of custodial cleaning supplies for the Washington Liberty expansion. (108210-46613)
- ⦿ One-time funds of \$35,000 are provided to cover start-up cost of custodial indoor equipment for the Washington Liberty expansion. (108210-48822)



Plant Operations (Custodial Services)

New Schools Funding

- ⦿ Funds of \$900 are added to Plant Operations to cover ongoing costs associated with the Washington Liberty expansion. Funds are provided for custodial uniforms. (108210-46678)

Reinstate FY 2022 One-Year Reductions

To balance the budget, the 2.00 vacant positions in Plant Operations Office that were delayed for hiring in FY 2022 will remain vacant in FY 2023, resulting in savings of \$103,988. Details of these positions follow.

- ⦿ A 1.00 quality control specialist results in a savings of \$51,994. For FY 2022, Plant Operations will manage with their current relief custodial staff. (108210-41316)
- ⦿ A 1.00 relief custodian results in a savings of \$51,994. For FY 2022, Plant Operations will manage with only one quality control specialist. (108210-41316)

New Funding

- ⦿ Funds of \$153,600 are added to the Plant Operations office to cover costs of hiring hourly apprentice custodians, providing the schools with trained and skilled staff to fill temporarily custodial vacancies at all APS buildings while the positions are being advertised and candidates are being vetted through Human Resources. (108210-41331)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Plant Operations office is increased by \$172,121. Details of this increase follows.

- ⦿ Funds of \$150,000 are provided to cover recycling services at schools. New contract increases the frequency of recycling dumpsters and adds multiple recycling bins and containers to schools. (108210-45642)
- ⦿ Funds of \$20,000 are provided to cover a 5% price increases of custodial uniforms and personal protective equipment per vendors' new contracts. (108210-46678)
- ⦿ Funds of \$2,121 are provided to cover power equipment repairs and parts per rental book adjustment. (108210-46790)

Baseline Realignments to/from Other Departments

Funds of \$8,558 have been realigned from the Department of Facilities and Operations Plant Operations office to the Department of Finance Other Administrative Accounts. Details of this realignment follows.

- ⦿ Funds of \$8,558 are realigned to cover local travel expenses. Local travel mileage is reimbursed to all school division staff from a central account in Finance. (107110-45477; 108210-45477)

Plant Operations (Custodial Services)



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$960,480	\$291,856	\$810,572	\$445,456	\$827,448
Employee Benefits	\$264,659	\$80,225	\$222,809	\$113,443	\$210,724
Purchased Services	\$255,889	\$668,412	\$0	\$668,412	\$0
Other Charges	\$89,110	\$283,364	\$0	\$422,466	\$0
Materials and Supplies	\$160,311	\$259,655	\$7,000	\$280,971	\$7,000
Capital Outlay	\$198,820	\$305,700	\$0	\$276,841	\$0
TOTAL	\$1,929,269	\$1,889,213	\$1,040,381	\$2,207,590	\$1,045,173

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
Custodians (Central)	0.00	11.50	0.00	11.50
TOTAL	0.00	14.50	0.00	14.50



Other Plant Operations

DESCRIPTION

The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned or leased by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Other Plant Operations program is a net reduction of \$95,217. (108220-45624, 45630, 45680)



Other Plant Operations

Baseline Increases

In order to continue providing existing services, the Other Plant Operations office is increased by \$60,400. Details of this increase follows.

- ⦿ Funds of \$15,300 are provided to cover custodial staff overtime costs for adult education classes conducted on Saturdays at the Syphax Education Center. (108220-41317)
- ⦿ Funds of \$500 are provided to cover increased costs of office supplies for leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-46525)
- ⦿ Funds of \$20,000 are provided to cover increased costs of cleaning supplies for leased facilities, primarily at the Syphax Education Center. Baseline adjustment is based on historical actual expenditures. (108220-46613)
- ⦿ Funds of \$6,000 are provided to cover increased costs of electrical materials and repairs for leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-46621)
- ⦿ Funds of \$1,100 are provided to cover increased costs of custodial uniforms. Baseline adjustment is based on historical actual expenditures. (108220-46678)
- ⦿ Funds of \$15,000 are provided to cover increased costs of building repairs and maintenance of leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-48608)
- ⦿ Funds of \$2,500 are provided to cover increased costs of equipment and supplies for maintenance of leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-48800)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$404,229	\$0	\$422,731	\$0	\$437,693
Employee Benefits	\$130,973	\$0	\$140,209	\$0	\$145,357
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$463,044	\$531,476	\$0	\$436,259	\$0
Materials and Supplies	\$25,496	\$20,074	\$0	\$40,074	\$7,600
Capital Outlay	\$14,663	\$0	\$0	\$17,500	\$0
TOTAL	\$1,038,404	\$551,550	\$562,941	\$493,833	\$590,650

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Manager	0.00	1.00	0.00	1.00
Custodians	0.00	7.50	0.00	7.50
TOTAL	0.00	8.50	0.00	8.50



Maintenance Services

DESCRIPTION

Maintenance Services 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
- ⊙ Stormwater management
- ⊙ Collaboration with Design and Construction Services on review of specifications and commissioning of capital construction projects
- ⊙ Snow and ice removal in collaboration with Plant Operations and Arlington County
- ⊙ Support of relocation of APS programs

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Maintenance Services



- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2022 One-Year Reductions

To balance the budget, the 3.00 vacant positions in the Maintenance Office that were delayed for hiring in FY 2022 will remain vacant in FY 2023, resulting in savings of \$275,982. Details of these positions follow.

- ⊙ A 1.00 carpentry technician position results in a savings of \$91,994. (108300-41349)
- ⊙ A 1.00 electrician position results in a savings of \$91,994. (108300-41349)
- ⊙ A 1.00 HVAC III/IV technician position results in a savings of \$91,994. (108300-41349)

New Schools Funding

- ⊙ Funds of \$47,500 are added to the Maintenance Office accounts to cover ongoing costs associated to the Washington Liberty Expansion. Funds are provided for asbestos air monitoring, air conditioning and roof repairs, water treatment, elevator maintenance, carpentry, electrical repairs, glazing, grounds upkeep, heating, painting, and plumbing materials. (108300-multiple object codes)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Maintenance Services office is increased by \$705,061. Details of this increase follows.

- ⊙ Funds of \$263,570 are provided to cover maintenance staff overtime. The current overtime budget covers On Call Services and minimal emergency response only. This baseline adjustment accounts for services provided to include Crew events (\$20,000), band events (\$15,000), inclement weather events for snow removal (\$100,000), and emergency repair events and coverage for holiday closures (\$128,570). (108300-41317)
- ⊙ Funds of \$5,000 are provided to maintain a summer tree watering program as pledged to Arlington County and community. APS has made a public commitment to continually care for trees on APS properties due to community concerns. (108300-41372)
- ⊙ Funds of \$125,000 are provided to cover increased costs of contractual services and cost adjustments under the County equipment bureau. (108300-43544)
- ⊙ Funds of \$307,628 are provided to cover increased costs on air filters. The current budget is not sufficient to cover gradual upgrading to MERV 13 filters across the system and filter replacements for the CACDs for every classroom and other system-wide school division spaces. (108300-46603)



Maintenance Services

- ⦿ Funds of \$2,740 are provided to cover for fuel rate increase. (108300-46778)
- ⦿ Funds of \$1,015 are provided to cover increased costs of vehicle repairs and parts per the County equipment bureau. (108300-46797)
- ⦿ Funds of \$108 are provided to cover increased costs of equipment repairs per the County equipment bureau. (108300-46894)

Baseline Realignments to/from Other Departments

During a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office. Funds of \$209,680 and 2.00 positions have been realigned from the Department of Facilities and Operations Maintenance Office to the Safety, Security, Risk and Emergency Management office. Details of these realignments follow.

- ⦿ 2.00 maintenance technicians are realigned. (104100-41349; 108300-41349)
- ⦿ Funds of \$5,000 are realigned to cover overtime. (104100-41317; 108300-41317)
- ⦿ Funds of \$125,000 are realigned to cover contract services. (104100-43544; 108300-43544)
- ⦿ Funds of \$34,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)
- ⦿ Funds of \$2,000 are realigned to cover professional in-service costs. (104100-45431; 108300-45431)
- ⦿ Funds of \$8,000 are realigned to cover office supplies costs. (104100-46401; 108300-43433)
- ⦿ Funds of \$16,000 are realigned to cover costs of electrical repairs. (104100-46621; 108300-46621)
- ⦿ Funds of \$1,200 are realigned to cover uniform costs. (104100-46678; 108300-46678)
- ⦿ Funds of \$5,000 are realigned to cover Americans with Disabilities Act (ADA) upgrades. (104100-48611; 108300-48611)
- ⦿ Funds of \$10,000 are realigned to cover costs of additional equipment. (104100-48822; 108300-48860)

Funds of \$1,050 have been realigned from the Department of Facilities and Operations Maintenance office to the Department of Finance Other Administrative Accounts. Details of this realignment follows.

- ⦿ Funds of \$1,050 are realigned to cover local travel expenses. Local travel mileage is reimbursed to all school division staff from a central account in Finance. (107110-45477; 108300-45477)

Maintenance Services



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,738,925	\$181,118	\$4,930,305	\$439,688	\$4,844,803
Employee Benefits	\$1,281,461	\$50,336	\$1,370,223	\$116,553	\$1,284,269
Purchased Services	\$2,946,290	\$3,287,036	\$30,000	\$3,275,036	\$22,000
Other Charges	\$39,989	\$0	\$75,045	\$0	\$71,995
Materials and Supplies	\$1,056,896	\$1,117,321	\$0	\$1,432,112	\$0
Capital Outlay	\$419,961	\$310,638	\$0	\$300,638	\$0
TOTAL	\$10,483,521	\$4,946,449	\$6,405,573	\$5,564,028	\$6,223,068

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Specialists	0.00	3.00	0.00	3.00
Maintenance Workers	0.00	59.00	0.00	57.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	66.00	0.00	64.00



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 2023

Salaries and Benefits Adjustments

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

Transportation Services



- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Efficiencies

Efficiencies recognized due to the changes in school bell times results in savings of \$1.9 million equivalent to a reduction of 38.50 positions. Details of these positions follow.

- ⊙ 14.00 bus attendant positions are reduced. (108400-41314)
- ⊙ 24.50 regular driver positions are reduced. (108400-41322)

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$1,021,424 provided in FY 2022 for replacement of buses are eliminated in FY 2023. (108400-48844)
- ⊙ One-time funds of \$1,092,424 are provided for replacement of buses. (108400-48844)

Reinstate FY 2022 One-Year Reductions

To balance the budget, the 2.00 vacant positions in the Transportation Office that were delayed for hiring in FY 2022 will remain vacant in FY 2023, resulting in savings of \$182,260. Details of these positions follow.

- ⊙ A 1.00 dispatcher position results in a savings of \$86,773. For FY 2023, transportation will manage with current dispatchers. (108400-41398)
- ⊙ A 1.00 transportation specialist position results in a savings of \$95,487. For FY 2023, transportation will manage with current route planners along with support from outside vendors. (108400-41244)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Transportation office is increased by 1.00 FTE and \$294,792. Details of these increases follow.

- ⊙ A 1.00 executive director of transportation and fleet management is added. This position was approved by the School Board after the adoption of the FY 2022 School Board Adopted Budget. (108400-41318)
- ⊙ Funds of \$102,435 are provided to cover increased costs of Equipment Bureau maintenance fees. (108400-43544)
- ⊙ Funds of \$70,000 are provided to cover software costs to support the implementation and maintenance of a transportation software application called "Where is the Bus", which is frequently used by parents. (108400-43567)



Transportation Services

- ⦿ Funds of \$75,000 are provided to cover computer equipment, tablet replacements and CA lamps to bring the buses' GPS system up to date. Future increases are expected due to ending of contract with current vendor. (108400-46528)
- ⦿ Funds of \$4,532 are provided to cover additional non-routine maintenance cost on buses based on current and past expenditure trends. (108400-46766)
- ⦿ Funds of \$41,575 are provided to cover fuel rate increase. (108400-46766)
- ⦿ Funds of \$1,250 are provided to cover increased costs of vehicle repairs and parts due to accidents per Equipment Bureau. (108400-43544)

Baseline Realignments to/from other Departments

During a reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office. A 1.00 positions has been realigned from the Department of Facilities and Operations Transportation Office to the Safety, Security, Risk and Emergency Management office. Details of this realignment follows.

- ⦿ A 1.00 bus attendant is realigned and converted to a 1.00 administrative assistant.(104100-41309; 108400-41314)

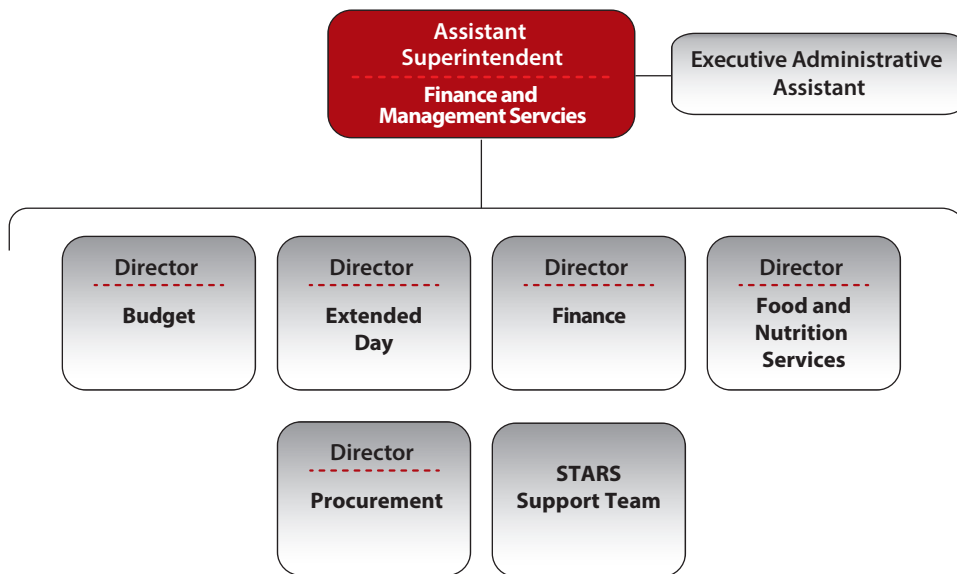
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$9,848,838	\$898,740	\$11,641,567	\$898,740	\$10,350,100
Employee Benefits	\$3,318,802	\$315,879	\$4,091,652	\$310,895	\$3,580,343
Purchased Services	\$1,772,461	\$2,078,233	\$1,012	\$2,250,668	\$1,012
Other Charges	\$278	\$15,000	\$24,000	\$15,000	\$24,000
Materials and Supplies	\$222,336	\$947,143	\$57,624	\$994,500	\$132,624
Capital Outlay	\$1,491,042	\$1,494,996	\$0	\$1,565,996	\$0
TOTAL	\$16,653,756	\$5,749,992	\$15,815,855	\$6,035,800	\$14,088,079

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	2.00
Manager	0.00	1.00	0.00	1.00
Coordinator	0.00	3.00	0.00	3.00
Specialist	0.00	4.00	0.00	4.00
Dispatcher	0.00	3.00	0.00	3.00
Clerical	0.00	3.00	0.00	3.00
Bus Drivers	0.00	194.50	0.00	170.00
Bus Attendants	0.00	94.00	0.00	79.00
TOTAL	0.00	303.50	0.00	265.00

FINANCE AND MANAGEMENT SERVICES: ORGANIZATION CHART



FINANCIAL: DEPARTMENTS



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 \$749.7 million dollars, for the financial management of all federal, state and other grants in excess of \$17.2 million, and for all voter approved bond construction funds.

The Department of Finance manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Food and Nutrition Services Fund and the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent’s reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by central office personnel, is also funded by this program, as are postage needs of the system such as the payroll, accounts payable and procurement mailings.

The Department of Finance and Management Services includes four programs: Finance, Other Administrative Accounts, Procurement, and School/County Shared Buildings. The Finance Department also has oversight of the Extended Day program. This program includes 83.00 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below.

Likewise, the Finance Department has oversight of the Food and Nutrition Services program. This program includes 6.00 FTE positions and over 150 food service professionals.

The FY 2023 School Board Adopted Budget for Finance and Management Services totals \$49,943,395 and includes 24.00 positions.

The compensation increase of \$37.2 million has been temporarily allocated to Other Administrative Accounts. These funds will be distributed to salaries and benefits accounts throughout the school system for FY 2024.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Finance	\$7,149,485	18.00	\$2,767,899	18.00	\$2,811,085
Other Administrative Accounts	\$8,640,795	0.00	\$13,561,439	0.00	\$46,883,369
Procurement	\$670,046	6.00	\$810,357	6.00	\$766,353
School/County Shared Buildings	(\$501,282)	0.00	(\$511,634)	0.00	(\$517,412)
TOTAL	\$15,959,043	24.00	\$16,628,061	24.00	\$49,943,395

FINANCE AND MANAGEMENT SERVICES



DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Department of Finance and Management Services, are reported annually in the Strategic Plan indicators and in end of the year financial reports sent to Arlington County.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

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 2021:

- ⦿ The Department of Finance team continued its community engagement efforts, publishing the “Citizen’s Guide to Understanding the Budget,” the Superintendent’s “Budget at a Glance” brochure, and the quarterly Purchasing newsletter.
- ⦿ The Department of Finance team collaborated with and supported community organizations including Arlington County Government, the County Council of PTAs, the Civic Federation, The Children’s School, and others.
- ⦿ Submitted all financial reports required by the state and federal governments, including the Annual School Report, accurately and timely.
- ⦿ The Procurement Office provided uninterrupted service during the closure of Syphax Education Center by replacing a number of in-person processes with the use of Microsoft Teams and other web-based platforms.
- ⦿ The Procurement Office transitioned from having contract records in hard copy, paper version, to an electronic format. Goal is to completely replace paper with an electronic substitute.
- ⦿ The average time for the Procurement Office to approve a purchase order during the period July 01, 2020 – May 19, 2021 was 4.33 business hours. This bettered the 5.00 five business hours set by American Productivity Quality Center (APQC) to be considered a top performing organization.

Extended Day did not operate out-of-school time programs during the FY 2021 school year due to the pandemic-caused school closures. However, The Extended Day Program continued to:

- ⦿ Support instruction by reassigning about 300 Extended Day staff to remotely assist students and teachers during virtual classroom instruction.
- ⦿ Support instruction by reassigning about 300 staff in support of instruction by reporting in-person during the hybrid instructional model.
- ⦿ Provide weekly virtual professional development for Extended Day staff.
- ⦿ Register about 3,400 children for Extended Day for the FY22 school year, including contingency enrollment plans should the school closures continue.
- ⦿ Twenty-three extended day staff completed courses towards Early Childhood Development certificate.
- ⦿ 264 Extended Day Staff assisted schools in roles such as technology support, daily health screeners, classroom monitors, food and supply distribution, and general school support and supervision.



FINANCE AND MANAGEMENT SERVICES

The Food and Nutrition Services Office did not run full scale operations but:

- ⊙ Pivoted to provide meals for in person students as well as food distribution sites.
- ⊙ Served over 2.15 million free meals to students.
- ⊙ Distributed 3,742 emergency food kits for families.
- ⊙ Organized nine special food distributions for holidays.
- ⊙ Operated 33 grab-and-go-meals locations
- ⊙ Coordinated with the state to provide families with P-EBT benefits.
- ⊙ 126 food service professionals served 18,000 students daily at school and food sites.

FY 2022 DEPARTMENT ACCOMPLISHMENTS

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.

FINANCE AND MANAGEMENT SERVICES



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.

FY 2022 DEPARTMENT PRIORITIES AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By May 12, 2022, adopt the FY 2023 School Board's Budget.				✓	
Collaborate with the Northern Virginia Community College to offer Extended Day staff a 31-hour Early Childhood Development certification program.	✓	✓	✓	✓	✓
Offer safe before and after school childcare, in compliance with APS procedures regarding COVID-19 health and mitigation guidelines as established by the Center for Disease Control, the Virginia Department of Health, American Academy of Pediatrics and the Arlington County Public Health Division.	✓	✓			
Offer the children a robust daily schedule of fun, enriching and unique activities and events, with a focus on literacy, STEM, and fitness programming.	✓	✓		✓	
Reestablish partnerships with local agencies and organizations, resulting in enhanced and unique programming opportunities.	✓	✓			✓
Provide nutritious meals to all APS students whether students are learning in-person or virtually.	✓	✓		✓	
The Procurement Office will host a Virginia Association of Governmental Purchasing seminar during FY 2022.				✓	
Collaborate in the development and production of the long range FY 2023 – 2032 CIP.				✓	



FINANCE AND MANAGEMENT SERVICES

FY 2023 DEPARTMENT PRIORITIES AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Develop the FY 2024 budget accurately and increase the on-time submission of budget data by departments to the Budget Office.				✓	
Develop alternative methods for community participation and communications during the budget process.				✓	✓
By May 11, 2023, adopt the FY 2024 School Board's Budget.				✓	
Procurement Office will Issue RFP & award contract for ERP Upgrade.				✓	
Budget and Finance Offices will work on an effective transition and upgrade of APS ERP systems.				✓	
Procurement Office will Issue ITBs and award contracts for Main Entrance Renovation to Taylor Elementary School & Main Entrance Renovation to Williamsburg Middle School projects.		✓		✓	
Procurement Office will Issue RFP and award contract for Medical Benefits.			✓	✓	
Procurement Office will reintroduce issuing quarterly Procurement Newsletters.				✓	
Procurement Office will update Vendor and Employee Guides.				✓	✓
Continue to provide nutritious meals to APS students.	✓	✓		✓	
Food and Nutrition Office will focus on more local procurement, introduce supper programs at CEP schools and recruit and train additional staff and substitutes.		✓	✓	✓	✓
Extended Day will establish a literacy program at a minimum of three sites using community volunteers.	✓			✓	
Extended Day will align staff performance with Out of School Time best practice.				✓	
Extended Day will resolve staffing challenges, which limit enrollment.	✓		✓	✓	
Extended Day will expand the partnership with NOVA to offer additional learning opportunities.				✓	✓

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



Finance and Management Services

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$75,000 added in FY 2022 for budget studies are eliminated in FY 2023. (107100-43565)
- ⊙ One-time funds of \$75,000 are added to continue budget studies begun in the FY 2020 budget. (107100-43565)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Finance and Management office converted a 1.00 FTE after the adoption of the FY 2022 budget. Details of this increase follows.

- ⊙ A 1.00 existing and vacant budget analyst position is reclassified to 1.00 assistant director of budget. (107100-41319; 107100-41205)

Finance and Management Services



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,165,401	\$0	\$1,825,221	\$0	\$1,840,378
Employee Benefits	\$552,996	\$0	\$648,878	\$0	\$676,907
Purchased Services	\$1,043,070	\$0	\$281,595	\$0	\$281,595
Other Charges	\$63,883	\$0	\$8,205	\$0	\$8,205
Materials and Supplies	\$2,541,319	\$0	\$4,000	\$0	\$4,000
Capital Outlay	\$782,816	\$0	\$0	\$0	\$0
TOTAL	\$7,149,485	\$0	\$2,767,899	\$0	\$2,811,085

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	2.00
Assistant Director	0.00	1.00	0.00	2.00
Professional	0.00	11.00	0.00	10.00
Analyst	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	18.00	0.00	18.00



Other Administrative Accounts

DESCRIPTION

The Department of Finance and Management Services manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's Reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by Syphax personnel, is also funded by this program, as are postage needs of the system for payroll, accounts payable and purchasing mailings.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Reinstate FY 2022 One-Year Reductions

- ⊙ To balance the budget, funds of \$35,000 reduced in FY 2022 from the compensation contingency account are not restored in FY 2023. The funds were used to cover the cost of the Career Advancement Program. (107110-40429)
- ⊙ To balance the budget, funds of \$466,000 reduced in FY 2022 from the central budget for additional classroom equipment and replacement of furniture are not restored in FY 2023. Only \$50,000 of the initial amount of \$516,000 is reinstated in FY 2023 to partially fund the planning factor for additional classroom equipment and replacement of furniture. (107110-48848)

Compensation

- ⊙ Funds of \$37.2 million are added to the compensation contingency account in order to implement the recommendations from the compensation study. These funds will be distributed to salaries and benefits accounts throughout the school system in FY 2024. (107110-40429)
- ⊙ Funds of \$0.2 million are added to the compensation contingency account to provide stipends to administrators with advanced degrees in their field of work. (107110-40429)

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$750,000 provided for start-up costs in FY 2022 for furniture and technology for the Education Center are eliminated in FY 2023. (107110-48808)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Realignments to/from Other Departments

Funds of \$11,108 have been realigned from the Department of Facilities and Operations to Other Administrative Accounts. Details of these realignments follow.

- ⊙ Funds of \$11,108 are realigned to cover local travel expenses from various accounts in Facilities and Operations. Local travel mileage is reimbursed to all school division staff from Other Administrative accounts. (107110-45477; 108000-45477, 108210-45477, 108300-45477)

Other Administrative Accounts



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$3,316,532	\$0	\$37,224,247	\$0
Employee Benefits	\$0	\$0	\$51	\$0	\$51
Purchased Services	\$3,320,638	\$5,827,899	\$31,750	\$5,827,899	\$31,750
Other Charges	\$7,315	\$2,868,498	\$114,611	\$2,868,498	\$125,719
Materials and Supplies	\$10,805	\$667,705	\$0	\$667,705	\$0
Capital Outlay	\$5,302,037	\$566,846	\$167,547	\$0	\$137,500
TOTAL	\$8,640,795	\$13,247,480	\$313,959	\$46,588,349	\$295,020

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



Procurement

DESCRIPTION

A centralized Procurement Office that, in alignment with the Strategic Plan, is responsible for procuring high quality goods, services, professional services, construction, and insurance at reasonable cost, and that:

- ⊙ All procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety.
- ⊙ All qualified vendors have access to Arlington County School Board business.
- ⊙ No bidder or offeror be arbitrarily or capriciously excluded.
- ⊙ Competition be sought to the maximum feasible degree.
- ⊙ Procurement procedures involve openness and administrative efficiency, that the Arlington County School Board enjoy broad flexibility in fashioning details of such competition.
- ⊙ The rules governing contract awards be made clear in advance of the competition.
- ⊙ Specifications reflect the procurement needs of the Arlington County School Board rather than being drawn to favor a particular vendor.
- ⊙ Arlington County School Board and vendor freely exchange information concerning what is sought to be procured and what is offered.

MAJOR SERVICES PROVIDED

In providing essential support to departments and schools to achieve the Arlington Public Schools Strategic Plan, the Procurement office will:

- ⊙ Provide purchasing-related expertise to departments and schools on how to best satisfy their procurement needs.
- ⊙ Process daily requisitions into purchase orders through the Oracle Enterprise Resource Planning (ERP) system, STARS.
- ⊙ Establish the appropriate type of contract to procure goods, services and construction.
- ⊙ Issue and oversee all Invitations for Bid (IFB), Requests for Proposal (RFP), Requests for Qualifications (RFQ), Requests for Information (RFI) from development through procurement.
- ⊙ Review all procurement contracts.
- ⊙ Dispose of surplus property.
- ⊙ Review and revise the procurement resolution and procurement policies and procedures as necessary.
- ⊙ Train department and school staff on how to make procurements on behalf of Arlington Public Schools.

Procurement



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Procurement

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$494,568	\$0	\$576,946	\$0	\$532,149
Employee Benefits	\$172,456	\$0	\$210,421	\$0	\$211,214
Purchased Services	\$1,011	\$0	\$3,605	\$0	\$3,605
Other Charges	\$2,010	\$0	\$18,810	\$0	\$18,810
Materials and Supplies	\$0	\$0	\$575	\$0	\$575
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$670,046	\$0	\$810,357	\$0	\$766,353

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	6.00	0.00	6.00

School/County Shared Buildings



DESCRIPTION

This program account serves as a placeholder for the funds that are reimbursed to the School Operating Fund budget by the County for the operational costs that are incurred by the schools on behalf of the County at three facilities: Drew, Hoffman-Boston and Langston.

The account provides a credit to the School Operating Fund budget. Arlington Public Schools is “reimbursed” by the County for costs incurred by the schools on behalf of County programs. The County shares space in three school buildings and reimburses the schools for a portion of the operational costs. These costs include custodial, utilities, maintenance and administrative expenses.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department’s total budget.

Baseline Increases

In order to continue providing existing services, the School/County Shared Buildings budget is increased by \$5,778. Details of these increases follow.

- ⦿ The total change in school and county shared buildings accounts is an increase of \$5,778: Hoffman Boston increased \$5,600, Langston decreased \$2,876, and Drew increased \$3,504. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

	FY 2021	FY 2022		FY 2023	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Other Uses of Funds	(\$501,282)	(\$511,634)	\$0	(\$517,412)	\$0
TOTAL	(\$501,282)	(\$511,634)	\$0	(\$517,412)	\$0

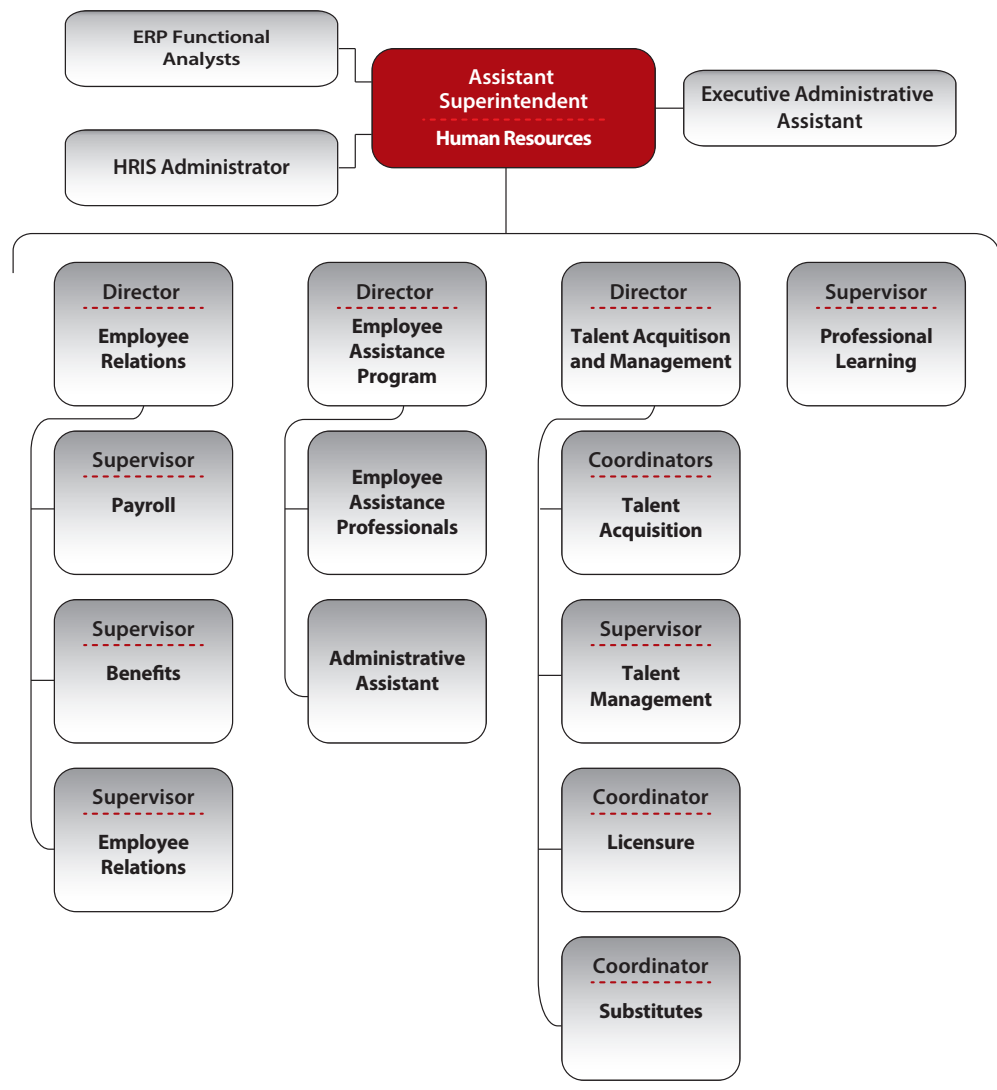
POSITION SUMMARY

	FY 2022		FY 2023	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



HUMAN RESOURCES: ORGANIZATION CHART

FINANCIAL: DEPARTMENTS



HUMAN RESOURCES



DEPARTMENT SUMMARY

The Department of Human Resources (HR) is committed to recruiting, investing in, and sustaining a high-quality and diverse professional workforce. HR Staff achieves this goal through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools (APS) current and future staff. The Human Resources team believes in building meaningful relationships in a respectful and inclusive manner that fosters support for all employees, focused on inspiring generations of students and leaders.

Human Resources is responsible for the administration and management of the human capital management for all Arlington Public Schools employees, through four offices: Talent Acquisition and Management; Benefits and Payroll; Employee Relations; Professional Learning and Human Resource Operations. Core services include:

- ⊙ Recruitment, selection, and licensure
- ⊙ Compensation and classification
- ⊙ Benefits and retirement
- ⊙ Employee relations and engagement
- ⊙ Employee Assistance Wellness Program
- ⊙ Performance Management
- ⊙ Professional Learning
- ⊙ Employee Scholarship programs
- ⊙ Substitute Management
- ⊙ Payroll

The FY 2023 School Board Adopted Budget for Human Resources totals \$23,868,139 and includes 52.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Human Resources	\$4,250,198	35.00	\$7,452,762	37.00	\$7,778,677
Substitutes	\$2,910,500	0.00	\$3,703,611	0.00	\$4,173,611
Payroll	\$398,586	5.00	\$533,538	5.00	\$544,313
Employee Benefits	\$12,090,616	1.00	\$9,896,427	1.00	\$9,900,018
Professional Learning	\$584,179	3.50	\$797,519	3.50	\$993,477
Employee Assistance Program	\$305,219	5.50	\$488,956	5.50	\$478,043
TOTAL	\$20,539,297	50.00	\$22,872,813	52.00	\$23,868,139



HUMAN RESOURCES

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Department of Human Resources, are reported annually in the Strategic Plan indicators.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Re-assigned over 300 employees to meet the needs of return to in-person learning during the COVID-19 pandemic.
- ⊙ Trained substitute teachers to support virtual learning.
- ⊙ Shifted recruiting practices across the division to a virtual model including a highly successful virtual teacher recruiting fair.
- ⊙ 100 exit surveys and 29 exit interviews completed for school year 2019-2020 (increase from 5 exit survey and 0 exit interviews from 2018-2019).
- ⊙ 90% positive experience at new employee orientation reported by new hires.
- ⊙ 90% of employees separating reported an external reason for leaving APS.
- ⊙ Developed and implemented telework agreements based on job analysis for positions.
- ⊙ More than 1,080 requests for accommodations processed during COVID-19 pandemic.
- ⊙ Implemented Emergency Paid Sick Leave, Leave of Absence, and COVID-19 reporting procedures during pandemic.
- ⊙ Provided employee supports through Employee Assistance Program via Telehealth and through online fitness and wellness programs.
- ⊙ Began Latino Teachers affinity group.

FY 2022 DEPARTMENT ACCOMPLISHMENTS

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.

HUMAN RESOURCES



- ⦿ Collaborated with Employee Relations to provide Recruitment and Unconscious Bias Training to administrators and hiring officials.
- ⦿ 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.



HUMAN RESOURCES

- ⊙ Partnered with Professional Learning to provide 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.

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.

HUMAN RESOURCES



- ⊙ Collaborated with Health Journeys to make Mindfulness/Meditation and Affirmation tools accessible to employees at no cost. Added selections in Spanish.
- ⊙ 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. School-based 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.

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Continue automation and self-service implementation.			✓	✓	
Gather data on engagement including reasons why employees are staying, considering leaving, or leaving APS (e.g. stay interviews, exit interviews).					
Complete Compensation Study and provide recommendations as part of the Superintendent's Proposed FY 2023 budget.			✓	✓	
Analyze employee attrition data to identify trends.			✓	✓	
Identify and Implement a Competency Development Process to include: <ul style="list-style-type: none"> • Identification of competencies for each job type. • Engage employee group(s) to identify key job duties and responsibilities: <ol style="list-style-type: none"> a. Creation of competencies based on identified job duties and responsibilities. b. Creation of performance rubric for each competency to guide employee mastery. 			✓	✓	



HUMAN RESOURCES

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Implement self-service features such as self-service benefits enrollment for new hires.			✓	✓	
Implement a position control process moving the responsibility to the budget office.				✓	
Revise and update Human Resources policies and procedures.			✓	✓	
APS will upgrade applicant tracking system for improved user experience.			✓	✓	
Provide professional learning pathways for APS staff to advance in their careers based upon alignment to competencies and professional learning (e.g. Assistant to Teacher, Teacher to Administrator, Career Ladders).			✓	✓	

FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Develop Standard Operating Procedures (SOPs) for Human Resources protocols and procedures.				✓	
Execute a comprehensive benefit healthcare package to include FSA, Dependent Care and Retiree Medicare.			✓	✓	
Full implementation of hybrid Employee Assistance Program through partnership with Cigna EAP.			✓	✓	
Updated Human Resources intranet site to inform and ensure employees have the necessary information regarding Human Resources operations and services.			✓	✓	
Semi-Monthly Payroll Reconciliation balanced against the General Ledger.				✓	
Create ongoing opportunities to pipeline a diverse pool of talent			✓	✓	✓
Conduct "Stay Interviews" to provide data regarding retention.			✓	✓	
Develop a robust branding and marketing campaign (to include revamping of hiring webpage, partnerships with local media groups, app creation) to attract new talent to Arlington.			✓	✓	✓
Work with a local marketing company to specifically target audiences using geofencing to increase maximum awareness for our advertising message.					✓
Determine measures to incentivize talent in hard to fill areas and proactively recruit for these positions throughout the year.			✓		
Increase recruitment efforts on social media apps to include Instagram and Teacher Tik Tok campaigns as well as increase our followers on current Twitter page.			✓		
Continue to increase our grow your own programs to include Teacher Assistants, Substitute teachers, and current Arlington students.			✓	✓	✓
Work with local universities to recruit students in high need areas by hosting multiple licensure information sessions.					✓
Host Teacher and Former Student "Ed Talks" to promote teaching in Arlington.			✓	✓	✓
Analyze hiring data trends monthly to include quality of hire and time to hire.				✓	
Increase our presence at local community events to continue to recruit a diverse talent pool.					✓
Gather data on engagement including reasons why employees are staying, considering leaving, or leaving APS (e.g. stay interviews, exit interviews).					✓

HUMAN RESOURCES



FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Implementation of the Human Resources Service Support Center (HelpDesk).			✓	✓	
Employee Wellness Program demonstrated through monthly programs focused on the physical, mental, financial, social, and emotional wellness of APS employees.			✓	✓	
Develop comprehensive Leave Administration site for employees to assist employees in the application and understanding of APS Leave programs.			✓	✓	
Consistent opportunities for training and developing APS administrators and supervisors in the subjects of human resources management, employee relations, conflict resolution and effective hiring practices.			✓	✓	
Publish an inclusive class specification library cataloging all positions based on the APS Pay Plan and class series.				✓	
Strengthen competency based professional learning to support employee growth.			✓	✓	
Oracle Upgrade for all HR functions for employee life cycle (Recruitment to Retirement) (HRIS).			✓	✓	
Develop career pathways for all positions.			✓		
Align evaluation tools with competencies by: <ul style="list-style-type: none"> • Creation of curriculum and a program of studies for each competency. • Create a schedule of competency based professional learning offerings. • Create a learning cycle which includes assessment of the learning and next learning needs via self-assessment and annual evaluation. 			✓	✓	
Develop a systematic and comprehensive system for employee data collection and internal reporting to support leaders/managers in decision-making.			✓	✓	



Human Resources

DESCRIPTION

The Department of Human Resources provides collaborative, proactive, and responsive leadership in recruiting, retaining, and developing the human capital of the school system in order to further the effective and efficient delivery of quality services to Arlington Public Schools students, parents, community, and existing and potential employees. Human Resources is responsible for the administration of all aspects of the personnel and payroll programs for APS including recruitment and selection of staff; maintaining the STARS/Oracle employee database; classification and reclassification of positions; employee benefits programs; licensure of teachers; substitute management; evaluation of staff; retirement programs; employee recognition programs; payroll programs; and grievances, discipline, and terminations.

Human Resources Operations

The Office of Human Resources Operations provides support and direction for payroll, employee benefits, and the Employee Assistance Program. In addition, the office oversees all aspects of employee relations to ensure all employees are treated in a fair and equitable manner in compliance with federal, state, and local laws. The office provides staff the opportunity to voice concerns regarding APS policies, procedures, and practices through the facilitation of employee advisory groups and/or confidential communication with staff.

MAJOR SERVICES PROVIDED

- ⊙ Processing all aspects of Payroll and Employee Benefits
- ⊙ Administrating the Employee Assistance Program
- ⊙ Employee Advisory Committee
- ⊙ Unemployment and Child Abuse Affirmations
- ⊙ Personnel /Administrative Investigations (to include CPS)
- ⊙ Equal Employment Opportunity (EEO) Reporting and Investigations
- ⊙ Americans with Disabilities Act (ADA) Administration
- ⊙ Employee Complaints and Concerns
- ⊙ Classification and Compensation
- ⊙ Management of Human Resources Policies and Procedures
- ⊙ Employee Engagement and Recognition (Service Awards, Support Employee Awards)

Talent Acquisition and Management

The Office of Talent Acquisition and Management works collaboratively with internal and external stakeholders to recruit, select, develop, and retain a high-quality workforce.

MAJOR SERVICES PROVIDED

- ⊙ Identify, attract, and select high-quality candidates
- ⊙ Manage onboarding induction and professional growth
- ⊙ Support and monitor instructional professional licensure
- ⊙ Collaborate with universities, APS schools, departments, and offices to monitor and support professional learning and scholarship opportunities for all employees
- ⊙ Administer the substitute management services for instructional personnel management

Human Resources



- ⊙ Support Employee Engagement and Recognition
- ⊙ Manage position control and contract/assignment letter distribution
- ⊙ Conduct Orientation for all new employees
- ⊙ Collaborate on position competencies development and associated professional learning opportunities
- ⊙ Conduct employee Exit Interviews and manage Exit Surveys
- ⊙ Develop and implement affinity groups opportunities for current employees
- ⊙ Manage licensure process for all employees and new hires
- ⊙ Monitor staffing allocations and hire all summer school employees in collaboration with the Chief Academic Office
- ⊙ Administer scholarship programs and the Assistant to Teacher Program

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$200,000 added in FY 2022 for the compensation study are eliminated in FY 2023. (106000-43565)
- ⊙ One-time funds of \$200,000 are restored and added in order to continue the compensation study begun in FY 2020. (106000-43565)



Human Resources

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, the Human Resources office was reduced \$20,000 for one year. However, in FY 2023 the Cabinet has chosen not to restore these reductions. Details of these reductions follow.

- ⦿ Funds of \$10,000 reduced from the postage account. These funds pay for postage to mail W-2s and employee communication. (106000-45585)
- ⦿ Funds of \$10,000 reduced from the office supplies account. These funds pay for office supplies purchases to cover basic office needs.. (106000-46525)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Human Resources accounts are increased by 2.00 FTEs and \$50,000. Details of these increases follow.

- ⦿ After the adoption of the FY 2023 budget, the School Board approved two additional positions for the Human Resources office.
 - ✦ An existing director position was reclassified to a director of talent acquisition and management for licensed staffing and a director of talent acquisition and management for classified staffing is added. (106000-41318)
 - ✦ A 1.00 classification and position management coordinator is added. (106000-41208)
- ⦿ Due to COVID mitigation measures, funds of \$50,000 are provided to cover hourly salaries for screening staff at the entrance to the Syphax building. (106040-41247)

Baseline Internal Realignments

Due to an internal reorganization process, the Human Resources Office has changed the title and responsibilities assigned to a director. Details of these changes follow.

- ⦿ A 1.00 director for employee relations is reclassified to director of human resources operations. (106000-41318)

Human Resources



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,594,500	\$5,100	\$8,507,746	\$5,100	\$8,775,935
Employee Benefits	\$1,085,783	\$401	\$1,389,858	\$401	\$1,447,583
Lapse and Turnover	\$0	\$0	(\$3,612,500)	\$0	(\$3,612,500)
Purchased Services	\$403,782	\$318,620	\$425,324	\$318,620	\$425,324
Other Charges	\$163,116	\$375,718	\$30,000	\$375,718	\$30,000
Materials and Supplies	\$3,017	\$4,000	\$2,000	\$4,000	\$2,000
Capital Outlay	\$0	\$0	\$6,496	\$0	\$6,496
TOTAL	\$4,250,198	\$703,839	\$6,748,923	\$703,839	\$7,074,838

POSITION SUMMARY

STAFFING	FY 2020		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	3.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	2.00	0.00	3.00
Analyst	0.00	2.00	0.00	2.00
Professional	0.00	15.00	0.00	15.00
Interpreter	0.00	10.00	0.00	10.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	35.00	0.00	37.00



Substitutes

DESCRIPTION

Substitutes are employed to serve as support for instructional staff who are absent due to illness, leave, or attending professional development. Substitute administration includes recruitment, hiring, compensation administration, and management of substitutes' placement and conduct.

MAJOR SERVICES PROVIDED

- ⦿ Identify, attract, select, and onboard substitutes
- ⦿ Time, attendance, and compensation payment
- ⦿ Management of the online substitute management system
- ⦿ Design and implement professional learning opportunities for substitutes
- ⦿ Develop strategies to increase retention of substitutes
- ⦿ Analyze data and develop strategic plan to increase fill rate

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Substitutes



Reinstate FY 2022 One-Year Reductions

To balance the budget, funds of \$73,558 reduced in FY 2022 for one year only are not restored in FY 2023. Details of these reductions follow.

- ⦿ Funds of \$29,998 reduced from the P&E Scale substitutes account. These funds cover absences for administrators by providing a retiree rehire. This office will no longer be able to provide this coverage during a long-term employee absence. (106040-41296)
- ⦿ Funds of \$43,570 reduced from the equipment maintenance account. (106040-43875)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Substitutes accounts are increased by \$470,000. Details of this increase follows.

- ⦿ As the number of teachers and instructional assistants increases, the need for substitutes also increases, as a result, \$200,000 is added to the teacher substitutes account. (106040-41247)
- ⦿ Funds of \$270,000 are provided to cover the increase of the daily salaries fees for payments to substitute teachers. (106040-41247)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,649,163	\$3,467,043	\$2,219	\$3,937,043	\$2,219
Employee Benefits	\$261,338	\$234,179	\$170	\$234,179	\$170
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,910,500	\$3,701,222	\$2,389	\$4,171,222	\$2,389

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



Payroll Services

DESCRIPTION

The Payroll Office is responsible for the administration of all aspects of the payroll program including, but not limited to disbursing semi-monthly payrolls for all employees, reconciling payroll data, maintaining documentation to include leave records, taxation, and adherence and monitoring of federal and state tax laws, and year-end tax summaries and submission.

MAJOR SERVICES PROVIDED

- ⊙ Processing and management of semi-monthly payroll
- ⊙ Time and attendance administration
- ⊙ Taxation compliance

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Payroll Services



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$294,112	\$0	\$390,923	\$0	\$396,321
Employee Benefits	\$104,056	\$0	\$142,615	\$0	\$147,992
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$418	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$398,586	\$0	\$533,538	\$0	\$544,313

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Professional	0.00	4.00	0.00	4.00
TOTAL	0.00	5.00	0.00	5.00



Employee Benefits

DESCRIPTION

The Benefits Office manages and provides customer service to employees regarding the variety of benefits offered. The School Board and the employee share in the cost of most programs. APS benefits include:

- ⊙ Virginia Retirement System
- ⊙ Optional Supplemental Retirement Program
- ⊙ Basic Life and Accidental Death and Dismemberment Insurance**
- ⊙ Medical and Dental Insurance
- ⊙ Voluntary Vision Insurance
- ⊙ Worker's Compensation Insurance
- ⊙ Unemployment Compensation**
- ⊙ Disability Insurance
- ⊙ Flexible Spending Accounts
- ⊙ Voluntary Long-Term Care Insurance
- ⊙ Commuter Subsidies**
- ⊙ Retiree Medical and Dental Benefits

MAJOR SERVICES PROVIDED

- ⊙ Selection and administration of benefit programs
- ⊙ Family Medical Leave/ Medical Leave of absence Administration
- ⊙ Workers Compensation Administration
- ⊙ Retirement Counseling and Seminars
- ⊙ Monitor and support Virginia Retirement System benefits

** School Board pays 100% of this benefit.

Employee Benefits



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,592,894	\$2,637,134	\$105,868	\$2,637,134	\$107,931
Employee Benefits	\$9,481,273	\$7,009,420	\$74,004	\$7,010,099	\$74,854
Purchased Services	\$16,449	\$0	\$70,000	\$0	\$70,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,090,616	\$9,646,554	\$249,872	\$9,647,233	\$252,785

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialist	0.00	1.00	0.00	1.00
TOTAL	0.00	1.00	0.00	1.00



Professional Learning

DESCRIPTION

Professional learning opportunities in Arlington Public Schools are in place to improve student learning experiences and outcomes. Professional learning includes opportunities for individual growth, team and school improvement, and program implementation of practices, curricula, and instructional strategies that APS has embraced as a school system. The Professional Learning Office (PLO) serves APS staff by supporting effective professional learning. The services coordinated by this office include learning for teachers, assistants, administrators, and administrative support staff, as well as the coordination of and support for the Teacher Mentor Program, the Career Advancement Program, and Field Experience placements. The office also organizes and delivers in-service programs, workshops, seminars, and courses.

MAJOR SERVICES PROVIDED

- ⦿ Coordinate county-wide professional learning and structures to support county-wide initiatives such as Administrative Conference, Professional Learning Days, Fierce Conversations, Adaptive Schools, and Cognitive Coaching.
- ⦿ Plan, implement, and evaluate the provision of staff professional growth. Oversight and support for offices and schools in planning, implementing and evaluating effective professional learning.
- ⦿ Oversee the management of and assistance with the APS Professional Growth system (Frontline) that allows employees to register, record, and receive credit for workshops, courses, and training offered within APS.
- ⦿ Plan, implement, and evaluate new educator orientation named “BASE Camp - Building and Supporting Educators”.
- ⦿ Equip veteran educators with the knowledge and skills to provide each new educator with consistent, ongoing support during their first year of employment through the Mentor Program.
- ⦿ Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include the Career Advancement Program.
- ⦿ Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include Career Advancement Program (CAP) APS Local Portfolio and National Board Certification.
- ⦿ Utilize the framework for Administrator Competencies and align the development of professional learning for those competencies.
- ⦿ In collaboration with Administrative Services, design Administrative Conference professional learning utilizing the newly developed Administrative Competency Framework.
- ⦿ In collaboration with Human Resources and Administrative Services, provide support for evaluators and teachers in understanding the Teacher Performance Standards and the T-Scale evaluation process.
- ⦿ Partner with universities to coordinate Field Placement Experience and Observations designed to provide students hands-on experience in best instructional practice.

Professional Learning



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$2,191 added in FY 2022 to the Professional Learning Office for start-up costs (school supplies) of new schools, are eliminated in FY 2023. (801140-46516)

Reinstate FY 2022 One-Year Reductions

Funds of \$20,000 reduced in FY 2022 for one year only are restored in FY 2023. Details of these funds follow.

- ⦿ Funds of \$20,000 reduced from the National Board Certification account. These funds are used to support the work of teachers pursuing National Board Certification, as a consequence less teachers will be able to receive financial support when pursuing this certification. (801040-43456)

Funds of \$3,000 reduced in FY 2022 for one year are not restored in FY 2023. Details of these funds follow.

- ⦿ Funds of \$3,000 used to cover the costs of hourly payments to teacher panelists for the Career Advancement Program. Teachers would not have the opportunity to pursue the CAP local portfolio in FY 2023. (801140-41230)



Professional Learning

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the reorganization process in FY 2022, the Professional Learning Office has been moved from the Chief Academic Office to Human Resources. The academic stipends for mentor teachers are realigned to the Professional Learning Office. Details of this additional realignment follows.

- ☉ Funds of \$185,925 for mentor teachers' academic stipends are permanently moved to the Professional Learning Office. (8011400-41204; 801000-41204)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Professional Learning Office realigned within its accounts \$11,840. Details of these decreases and realignments follow.

- ☉ Funds of \$10,840 are realigned from the National Board Certification account to printing and duplication to cover for printing costs of the updated teacher evaluation handbook. (8011400-43587; 801140-43456)
- ☉ Funds of \$1,000 are realigned from books and periodical to travel professional to cover travel expenses for national professional development conferences. (801140-45478; 801140-46501)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$390,859	\$113,588	\$290,116	\$295,185	\$283,848
Employee Benefits	\$143,627	\$44,374	\$113,022	\$40,573	\$119,643
Purchased Services	\$49,426	\$57,500	\$35,000	\$66,660	\$45,840
Other Charges	\$0	\$0	\$0	\$0	\$1,000
Materials and Supplies	\$268	\$4,191	\$139,728	\$2,000	\$138,728
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$584,179	\$219,653	\$577,866	\$404,418	\$589,059

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Teacher Mentor	1.00	1.00	1.00	1.00
Clerical	0.00	0.50	0.00	0.50
TOTAL	1.00	2.50	1.00	2.50

Employee Assistance Program



DESCRIPTION

As a comprehensive workplace program, it is designed to identify and mitigate individual and organizational barriers to optimal employee health and productivity. The APS EAP program provides free and confidential, professional assistance to employees and their families to help resolve personal, family, or work-related concerns that may impact emotional, physical, or spiritual wellbeing and potentially affect employees' job performance. The APS EAP Wellness Program is committed to supporting an organizational culture of health that encourages emotional health, physical activity, healthy eating, and spiritual well-being. The EAP program collaborates with health plan vendors to strategically address risk factors identified in health data. In addition to core employee assistance services, staff has responsibility for Occupational Safety and Health Administration (OSHA) reporting for APS and manages the Department of Transportation (DOT) drug and alcohol testing program for both organizations.

MAJOR SERVICES PROVIDED

- ⊙ Assessment and referral
- ⊙ Coaching and counseling
- ⊙ Crisis response
- ⊙ Supervisory consultation and training
- ⊙ Employee engagement and retention activities
- ⊙ Wellness initiatives to support comprehensive well-being
- ⊙ Behavioral health medical accommodations for APS employees
- ⊙ Emotional health education and training
- ⊙ Employee support groups

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Employee Assistance Program

- ⦿ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⦿ 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

In order to continue providing existing services, the Employee Assistance Programs is decreased by \$7,974. Details of these increases follow.

- ⦿ County Board Shared Cost decreased by \$10,913. Because the Employee Assistance Program is funded equally by the County and the Schools, any changes in this program are also shared equally. (106300-43413)
- ⦿ The lease agreement account is increased by \$2,447 to reflect the actual increase in the Lease for this program. The leased space building costs account is also increased by \$492. (106300-45643, 45653)

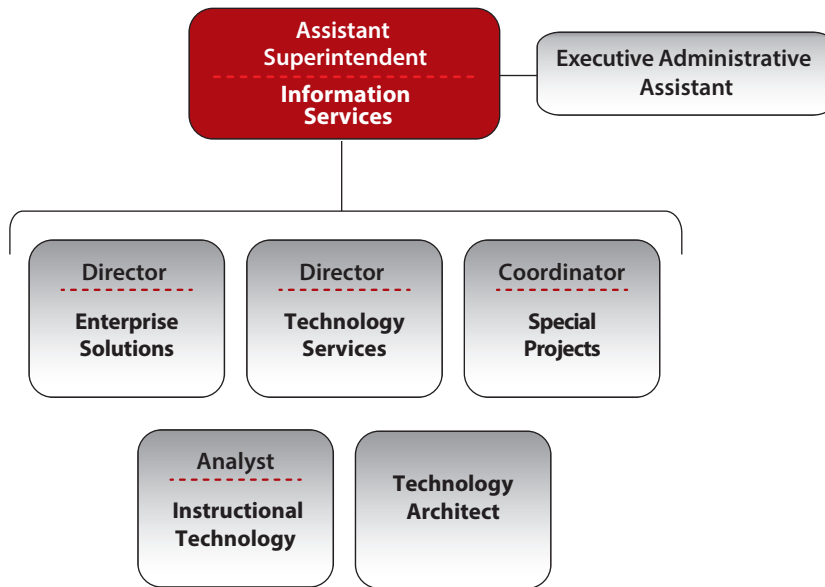
FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$457,853	\$0	\$554,528	\$0	\$531,902
Employee Benefits	\$136,343	\$0	\$183,300	\$0	\$181,161
Purchased Services	(\$373,480)	\$0	(\$456,956)	\$0	(\$446,043)
Other Charges	\$66,980	\$0	\$195,663	\$0	\$198,602
Materials and Supplies	\$17,522	\$0	\$12,421	\$0	\$12,421
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$305,219	\$0	\$488,956	\$0	\$478,043

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.50	0.00	1.50
TOTAL	0.00	5.50	0.00	5.50

INFORMATION SERVICES: ORGANIZATION CHART



FINANCIAL: DEPARTMENTS



INFORMATION SERVICES

DEPARTMENT SUMMARY

The Department of Information Services provides support, services, and solutions that create and sustain the technological infrastructure of Arlington Public Schools. It delivers secure and reliable technologies that promote personalized student learning, data-driven instruction, and operational efficiency and excellence. The department is responsible for the development of innovative and sustainable technical strategies to support APS instructional and operational goals, ensure business continuity, and to anticipate future technology trends.

The Information Services Department (IS) includes Information Services Management, Technology Services and Enterprise Solutions.

The FY 2023 School Board Adopted Budget for Information Services totals \$19,363,178 and includes 76.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Information Services Management	\$959,111	7.00	\$1,355,941	7.00	\$1,326,565
Service Support Center	\$11,464,558	47.00	\$12,206,514	47.00	\$12,277,494
Enterprise Solutions	\$4,481,152	21.00	\$5,533,360	22.00	\$5,759,118
TOTAL	\$16,904,821	75.00	\$19,095,814	76.00	\$19,363,178

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2021	FY 2022	FY 2023
METRIC	ACTUAL	GOAL	TARGET
NETWORK INFRASTRUCTURE			
Percent uptime of network infrastructure services	99%	99%	99.97%
LEARNING AND PRODUCTIVITY INFRASTRUCTURE			
Percent uptime of learning and productivity infrastructure	99%	99%	99.97%
COMMUNICATIONS INFRASTRUCTURE			
Percent uptime of communications infrastructure services	99%	99%	99.97%
DATA INFRASTRUCTURE			
Percent Uptime of Synergy Student Information System	99%	99%	99.97%
Percent Uptime of Canvas Learning Management Sys-tem	99%	99%	99.97%
Percent Uptime of STARS ERP Finance and HR System	99%	99%	99.97%

INFORMATION SERVICES



FY 2021 DEPARTMENT ACCOMPLISHMENTS

Upgraded and Improved Information Technology Services

(Strategic Plan Goals Alignment: Operational Excellence)

- ⦿ Supported the transition to Digital or Virtual instruction for 100% of students using limited resources and transitional time.
- ⦿ Supported the transition to Hybrid models (Phased return to schools) by designing and implementing a system to gather the instructional choices from parents through ParentVUE.
- ⦿ Partnered with Comcast Internet-Essentials program and in collaboration with schools ensured that 1065 Students in more than 530 families were supported directly by APS Sponsored Comcast Internet Essentials connectivity service.
- ⦿ Provided over 1,600 MiFi's to students to support their connectivity needs.
- ⦿ Setup a pilot for Citizens Broadband Radio Service (CBRS) connectivity with the county to support additional internet choices for students and families that need it. APS and ACG are among the first few districts to use technology of this kind in the US.
- ⦿ Provided food service staff, bus drivers, bus attendants, extended day staff, custodians, and maintenance technicians iPads from IS to ensure continuity of services during the pandemic.
- ⦿ A total of 6,012 devices were reimaged/upgraded and delivered to various scales to ensure remote operations.
- ⦿ Supported the implementation of the Raptor Visitor Management System, including setting up kiosks at each school.
- ⦿ Developed and launched new Qualtrics daily health screening application in collaboration with the Emergency and Safety office.
- ⦿ Developed solutions to enable APS to perform instruction and operations digitally.
- ⦿ Provided over 4,000 additional devices to students and staff.
- ⦿ Created a program to provide internet access to students through a grant with Arlington County Government and a collaboration with Comcast.
- ⦿ Developed a secure document upload solution to support online registration, online bid submissions, and online HR processes.
- ⦿ Established a Family Technology Call Center.

FY 2022 DEPARTMENT ACCOMPLISHMENTS

- ⦿ 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.



INFORMATION SERVICES

- ⦿ 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.
- ⦿ 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.

INFORMATION SERVICES



- ⦿ 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 non-instructional 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.
- ⦿ Implemented an annual Deprecation Process to provide necessary reductions in the following areas:
 - ✦ software/data stored on student devices
 - ✦ student data shared with vendors
 - ✦ staff resources needed for the ongoing support and management of existing resources

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
High-Quality Data Management.				✓	
Robust Technology Infrastructure.				✓	
Impregnable Cybersecurity.				✓	
Digital Transformations.	✓		✓	✓	
Operational Excellence.				✓	
Transformative Instructional Technology.	✓	✓		✓	✓
Systematic approach to approving, prioritizing, and scheduling work.				✓	✓

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
New Software Firewall for Students.				✓	
New Core Routers for Network Infrastructure.				✓	
New Access points for Classrooms.	✓			✓	
New Student Identity Management Software.				✓	
Canvas and Synergy Grade Synchronization.	✓			✓	
Digital Transformation of Business Systems.			✓	✓	



INFORMATION SERVICES

FY 2023 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
High-Quality Data Management.				✓	
Robust Technology Infrastructure.				✓	
Impregnable Cybersecurity.				✓	
Digital Transformations of business practices.	✓		✓	✓	
Manage software and hardware to efficiently and effectively enhance teaching and learning.	✓	✓		✓	

FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
ERP Modernization.				✓	
Install new internet filter for students.	✓	✓			
Upgrade hardware.				✓	
Upgrade wireless network.				✓	
Institute an Internet Service backup to ensure Service continuity.				✓	
Implement online registration platform to streamline process for families.	✓			✓	
Implement new digital instructional and non-instructional resources.	✓	✓			
Update the Student Progress and Equity Dashboards.	✓				
Increase end-point security for student and staff devices.	✓			✓	
Work with the Office of Academics to focus resources on most effective instructional resources and tools.	✓	✓			
Continue to strengthen technical infrastructure that supports APS business operations.			✓	✓	

Information Services



DESCRIPTION

The Department of Information Services provides support, services, and solutions that create and sustain the technological infrastructure of Arlington Public Schools. It delivers secure and reliable technologies that promote personalized student learning, data-driven instruction, and operational efficiency and excellence. The department is responsible for the development of innovative and sustainable technical strategies to support APS instructional and operational goals, ensure business continuity, and to anticipate future technology trends.

MAJOR SERVICES PROVIDED

- ⊙ Learning, Knowledge Management, and Productivity Systems
- ⊙ Instructional Applications
- ⊙ Communications Services
- ⊙ Data Analysis and Reporting
- ⊙ Wireless and Wired Networks
- ⊙ Hardware and Software
- ⊙ Database Administration
- ⊙ Administrative and Business Systems Support

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Information Services

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$617,891	\$0	\$818,484	\$0	\$796,590
Employee Benefits	\$209,437	\$0	\$287,991	\$0	\$280,510
Purchased Services	\$58,175	\$0	\$229,279	\$0	\$229,279
Other Charges	\$35,297	\$0	\$11,925	\$0	\$11,925
Materials and Supplies	\$35,436	\$0	\$8,262	\$0	\$8,262
Capital Outlay	\$2,875	\$0	\$0	\$0	\$0
TOTAL	\$959,111	\$0	\$1,355,941	\$0	\$1,326,565

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	2.00
Professional Staff	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	7.00	0.00	7.00

Technology Services



DESCRIPTION

The Service Support Center provides support and materials for district-wide technological needs including wireless networks, devices for staff and students (laptops, desktops, mobile phones, iPads) and technology solutions for all APS schools and administrative facilities. It also serves as the initial entry point for all technology and data requests. The staff works closely with all APS staff and students to ensure their technological needs are met (for example, access to devices, repairs, and updates).

MAJOR SERVICES PROVIDED

- ⊙ Communications Infrastructure
- ⊙ Learning and Productivity Infrastructure
- ⊙ Network Infrastructure
- ⊙ Technology Hardware

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Technology Services

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$28,300 are added to the Technology Services office to cover costs to upgrade the APS telecommunications system required in order to be in compliance with Kari's Law and Section 506 of the Ray Baum's Act to ensure that 911 callers reach a local public safety answering point and dispatchers are provided with call back number and location information. (912200-45674)
- ⦿ One-time funds of \$530,638 provided in FY 2022 to replace network equipment are eliminated in FY 2023. (912100-48849)
- ⦿ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Technology Services office is increased \$35,000. Details of this increase follows.

- ⦿ Funds of \$35,000 are provided to online services to cover the costs of additional licenses for the Family Information Line program. (911000-46538)

Technology Services



FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,965,440	\$0	\$4,323,439	\$0	\$4,304,441
Employee Benefits	\$1,374,389	\$0	\$1,563,212	\$0	\$1,608,483
Purchased Services	\$2,290,581	\$2,492,695	\$295,145	\$2,492,695	\$295,145
Other Charges	\$813,231	\$593,280	\$213,170	\$621,580	\$213,170
Materials and Supplies	\$285,421	\$170,000	\$142,369	\$205,000	\$142,369
Capital Outlay	\$2,735,497	\$945,172	\$1,468,032	\$926,579	\$1,468,032
TOTAL	\$11,464,558	\$4,201,147	\$8,005,367	\$4,245,854	\$8,031,640

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Manager	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Analyst	0.00	10.00	0.00	10.00
Technician	0.00	27.00	0.00	27.00
Professional Staff	0.00	4.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	47.00	0.00	47.00



Enterprise Solutions

DESCRIPTION

The Enterprise Solutions office is responsible for planning, designing, and supporting Arlington Public Schools' instructional and administrative systems. It ensures that systems are available and maintained to support Instruction, operations, and administrative functions district wide. The work involves a wide range of interactions within and outside the school system with schools, departments, families, county government, software vendors, and consultants.

MAJOR SERVICES PROVIDED

- ⊙ Custom application development
- ⊙ Support and maintenance of APS Instructional and Administrative Systems
- ⊙ Data delivery services
- ⊙ District-wide technology training
- ⊙ Design, implementation, and maintenance of data systems that support APS staff including, but not limited to, STARS, Synergy, Data Warehouse, and Canvas

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Enterprise Solutions



New Funding

- A 1.00 instructional applications analyst is added to the Enterprise Solutions Office to support the large footprint of instructional applications. Arlington Public Schools has significantly expanded its digital footprint by adopting digital textbooks, assessment platforms and other instructional tools targeted at each subject area and at the elementary and secondary levels. This requires dedicated staff that design, implement, and support the instructional applications in use at APS. (913000-41243)
- Funds of \$50,000 are added to Enterprise Solutions Office to cover costs of implementing a new student online registration system. The system will allow uploading of student and parents information and documents digitally in a secure and private manner. This will stream the work of our school staff and allow efficiencies. (913000-46518)

FINANCIAL SUMMARY

CATEGORY	FY 2021	FY 2022		FY 2023	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,080,617	\$0	\$2,483,084	\$0	\$2,598,022
Employee Benefits	\$736,832	\$0	\$930,583	\$0	\$991,403
Purchased Services	\$584,351	\$400,000	\$505,000	\$400,000	\$505,000
Other Charges	\$1,068	\$0	\$13,502	\$0	\$13,502
Materials and Supplies	\$1,078,285	\$1,072,920	\$128,271	\$1,122,920	\$128,271
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,481,152	\$1,472,920	\$4,060,440	\$1,522,920	\$4,236,198

POSITION SUMMARY

STAFFING	FY 2022		FY 2023	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Analyst	0.00	5.00	0.00	6.00
Supervisor	0.00	3.00	0.00	3.00
Specialist	0.00	2.00	0.00	2.00
Professional Staff	0.00	10.00	0.00	10.00
TOTAL	0.00	21.00	0.00	22.00



FINANCIAL: OTHER FUNDS

Community Activities Fund

Children's Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants and Restricted Programs Fund



Other Funds Summary

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$69,824,609	\$70,487,053	\$71,147,231
County Transfer - One-Time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$6,802,169	\$7,161,875	\$10,775,348
Local	\$4,519,996	\$20,599,011	\$17,006,457
Federal	\$21,425,223	\$16,016,777	\$17,156,817
Carry Forward	\$210,777	\$0	\$0
Use of Reserves	\$0	\$414,474	\$944,510
TOTAL	\$102,782,774	\$114,679,190	\$117,030,363
EXPENDITURES			
Community Activities Fund	\$13,546,993	\$20,452,730	\$17,547,134
Capital Projects Fund	\$6,290,579	\$4,188,901	\$5,888,901
Debt Service Fund	\$54,829,686	\$58,367,805	\$59,856,825
Food and Nutrition Services Fund	\$7,968,141	\$10,212,942	\$11,546,678
Children's Services Act Fund	\$5,389,526	\$4,375,000	\$4,975,000
Grants & Restricted Programs Fund	\$20,581,109	\$17,081,812	\$17,215,825
TOTAL	\$108,606,034	\$114,679,190	\$117,030,363

Community Activities Fund



DESCRIPTION

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

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$10,419,711	\$6,013,071	\$6,866,514
Local Revenue/Fees	\$2,916,505	\$14,439,659	\$10,680,620
Carryforward	\$210,777	\$0	\$0
TOTAL	\$13,546,993	\$20,452,730	\$17,547,134
EXPENDITURES			
The Humanities Project	\$117,574	\$182,638	\$176,932
Planetarium	\$0	\$0	\$147,871
Alternatives for Parenting Teens	\$120,792	\$211,680	\$215,562
Extended Day	\$8,043,771	\$13,509,628	\$10,353,830
Aquatics Facilities Management	\$1,508,709	\$2,160,254	\$2,182,343
Arlington Career Center	\$917,768	\$1,037,461	\$1,076,633
Gunston Community Center	\$1,186,672	\$1,440,082	\$1,462,581
Jefferson Community Center	\$1,547,163	\$1,782,985	\$1,801,573
Drew Community Center	\$0	\$64,002	\$64,905
Carver Community Center	\$104,544	\$64,002	\$64,905
TOTAL	\$13,546,993	\$20,452,730	\$17,547,134



The Humanities Project

DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.

MAJOR SERVICES PROVIDED

The major services provided by the Humanities Project can be found at the following link on the APS web site: <http://www.apsva.us/arts-education-overview/the-humanities-project-overview>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

The Humanities Project



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$135,184	\$182,638	\$176,932
Carryforward	(\$17,610)	\$0	\$0
TOTAL	\$117,574	\$182,638	\$176,932
EXPENDITURES			
Salaries (includes hourly)	\$63,825	\$71,668	\$65,821
Employee Benefits	\$23,330	\$23,775	\$23,916
Purchased Services	\$27,177	\$84,917	\$84,917
Other Charges	\$0	\$380	\$380
Materials & Supplies	\$341	\$1,898	\$1,898
TOTAL	\$117,574	\$182,638	\$176,932

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	1.00
TOTAL	1.00	1.00



Planetarium

DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The Planetarium holds 60 people in a round theatre with a domed ceiling and projection instruments that create a replica of the night sky.

The Planetarium is reserved on school days for use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the Shriver Program. The Planetarium Director also produces specialized programs for high school classes upon request. On weekends and select weekdays, the staff offers programs for the general public. These include, but are not limited to, adult astronomy courses, “Stars Tonight” (which includes telescope viewing after the show), and multimedia art/science productions.

MAJOR SERVICES PROVIDED

The major services provided by the Planetarium can be found at the following link on the APS web site: <http://apsva.us/planetarium-overview>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted by redesigning the pay scales using the following approaches:
 - ✦ For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Increase starting rates to align with APS’ primary competitors
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 - Have consistent, graduated step increases
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 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS’ primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
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- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2022 One-Year Reductions

In order to balance the FY 2022 budget, a number of one-year reductions were taken with the intent these reductions be restored in FY 2023. Details and the status of those reductions follow.

- ⊙ Funding to fill the teacher specialist position and open the Planetarium by October/November 2022 has been restored.



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$0	\$0	\$147,871
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	\$0	\$0	\$0
TOTAL	\$0	\$0	\$147,871
EXPENDITURES			
Salaries (includes hourly)	\$0	\$0	\$51,266
Employee Benefits	\$0	\$0	\$22,455
Purchased Services	\$0	\$0	\$50,650
Other Charges	\$0	\$0	\$23,000
Materials & Supplies	\$0	\$0	\$500
Capital Outlay	\$0	\$0	\$0
TOTAL	\$0	\$0	\$147,871

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Teachers	1.00	1.00
TOTAL	1.00	1.00



Alternatives for Parenting Teens

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ⊙ Family Education Center
- ⊙ Outreach for Parenting Teens
- ⊙ Alternatives for Parenting Teens
- ⊙ Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- ⊙ Mothers remain in school and earn credit
- ⊙ High school graduation or receipt of GED
- ⊙ Healthy mothers (appropriate prenatal care)
- ⊙ Healthy babies (up-to-date immunizations)
- ⊙ Healthy relationships with fathers of babies
- ⊙ Postponing subsequent pregnancies until financially able
- ⊙ Demonstration of maturity, responsibility, self reliance, and self sufficiency
- ⊙ New knowledge and skills regarding child development and positive parenting
- ⊙ Contributing, responsible members of society.

Alternatives for Parenting Teens



FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$120,792	\$211,680	\$215,562
TOTAL	\$120,792	\$211,680	\$215,562
EXPENDITURES			
Salaries (includes hourly)	\$95,069	\$157,545	\$159,500
Employee Benefits	\$25,723	\$50,564	\$52,492
Purchased Services	\$0	\$3,571	\$3,571
TOTAL	\$120,792	\$211,680	\$215,562

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
TOTAL	1.75	1.75



Extended Day

DESCRIPTION

The Extended Day Program supports the APS Strategic Plan goals by providing a safe, enriching and fun environment before and after school each day for over 4,100 children. The Program operates in 25 elementary schools, six middle schools and the Shriver Program, with over 400 child care professionals working to meet the individual needs of each child and the expectations of every family. Extended Day is funded through participation fees and a contribution from Arlington County. The Code of Virginia prohibits school funds from being used for child care programs.

Established in 1969, the Extended Day Program is the state's oldest school-sponsored child care program and a leader in the industry. An integral part of the Arlington community, Extended Day supports the educational mission of the schools by:

- ⦿ Offering daily opportunities for children to participate in asset-building activities and experiences.
- ⦿ Instilling feelings of value, competence and confidence in each child.
- ⦿ Building positive relationships with children, families and the community.
- ⦿ Valuing the cultural diversity of the students.
- ⦿ Providing a high level of customer service to meet the needs of families.
- ⦿ Hiring and training qualified and experienced staff.

The Extended Day Program plays a critical role in the development of young people's social and academic skills and experiences. Cognitive and social competencies are enhanced through the building of positive relationships and participation in a wide variety of activities, including games, art, drama, cooking, science, literacy, recreation and other projects and events.

The Extended Day Program is operated under the Department of Finance and Management Services. Each Extended Day site is licensed by the Virginia Department of Social Services and must meet licensing standards, including requirements for staff qualifications, adult-to-child ratios, programmatic and administrative procedures and expectations and a number of "best practice" principles.

MAJOR SERVICES PROVIDED

The major services provided by the Extended Day Program can be found at the following link on the APS web site: www.apsva.us/extended-day.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Revenue

- ⦿ Due to projected lower enrollment, revenue from tuition payments decreases \$3,759,039. (107300-32132)
- ⦿ County revenue is increased \$603,710 due to increased expenditures from the compensation adjustments. (107300-31100)

Extended Day



Salaries and Benefits Adjustments

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

New Funding

- ⦿ Funds for 1.00 an Extended Day specialist are added. The Extended Day Specialist provides administrative and on-site support to the Extended Day programs. The support includes, but is not limited to, providing professional development, licensing guidance, program assessment, staff coaching and family support. (107300-41244)
- ⦿ Hourly accounts are adjusted for enrollment and changes in the summer school program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)



Extended Day

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$5,627,507	\$300,469	\$903,710
Local Rev/Fees	\$2,085,676	\$13,209,159	\$9,450,120
Carryforward	\$330,588	\$0	\$0
TOTAL	\$8,043,771	\$13,509,628	\$10,353,830
EXPENDITURES			
Salaries (includes hourly)	\$6,142,881	\$9,523,733	\$6,974,043
Employee Benefits	\$1,568,763	\$2,296,548	\$2,007,767
Lapse & Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$301,298	\$371,275	\$363,275
Other Charges	\$20,735	\$212,302	\$159,750
Materials & Supplies	\$10,094	\$1,243,618	\$936,844
Capital Outlay	\$0	\$80,000	\$130,000
TOTAL	\$8,043,771	\$13,509,628	\$10,353,830

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	3.00	4.00
Clerical	4.00	4.00
Team Leaders	16.00	16.00
Supervisors	32.00	32.00
Assistant Supervisors	25.00	25.00
TOTAL	82.00	83.00

Aquatics Facilities Management



DESCRIPTION

The Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Liberty and Yorktown high schools. The Aquatics Office provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered by Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Aquatics Facilities Management Office can be found by following the link on APS web site: <https://www.apsva.us/aquatics>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⦿ Utility accounts included electricity, heating fuel and water are reduced by \$21,922 to reflect actual and historical costs. (108500-45624, 45630, 45680)
- ⦿ The County Board shared costs, which is included as part of the Purchased Services expenditures, increases every year based on the CPI. In FY 2022, the shared costs included a base of \$409,200 and an CPI increase of \$4,025 and this total, \$413,225 is the base for FY 2023.



Aquatics Facilities Management

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$768,504	\$980,254	\$1,002,343
Local Revenue/Fees	\$830,829	\$1,180,000	\$1,180,000
Carryforward	(\$90,624)	\$0	\$0
TOTAL	\$1,508,709	\$2,160,254	\$2,182,343
EXPENDITURES			
Salaries (includes hourly)	\$1,061,089	\$1,396,122	\$1,402,688
Employee Benefits	\$262,401	\$294,493	\$303,408
Purchased Services	(\$300,991)	(\$319,011)	(\$334,325)
Other Charges	\$359,422	\$550,150	\$572,072
Materials & Supplies	\$74,221	\$113,500	\$113,500
Capital Outlay	\$52,567	\$125,000	\$125,000
TOTAL	\$1,508,709	\$2,160,254	\$2,182,343

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00

Arlington Career Center



DESCRIPTION

The Career Center facility houses the Arlington Career Center, Arlington Tech, the Columbia Pike Branch Public Library, and the Television, Distance Learning and Production Services departments. In addition, the Alternative for Parenting Teens Program and the Outreach Program have found a home at the Career Center. The facility operates year-round Monday through Thursday from 7:30 a.m. until 10:00 p.m.; Friday from 7:00 a.m. until 6:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 9:00 p.m. The principal of the Career Center is responsible for the management of the total facility including supervision, upkeep, maintenance, and security. This budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the Career Center is a decrease of \$13,156. (109600-45624, 45630, 45680)



Arlington Career Center

FINANCIAL : OTHER FUNDS

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$921,389	\$1,037,461	\$1,076,633
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	(\$3,621)	\$0	\$0
TOTAL	\$917,768	\$1,037,461	\$1,076,633
EXPENDITURES			
Salaries (includes hourly)	\$459,830	\$490,970	\$500,591
Employee Benefits	\$175,136	\$185,576	\$201,892
Purchased Services	\$28	\$9,270	\$9,270
Other Charges	\$238,138	\$300,800	\$313,956
Materials & Supplies	\$23,522	\$17,470	\$17,549
Capital Outlay	\$21,114	\$33,375	\$33,375
TOTAL	\$917,768	\$1,037,461	\$1,076,633

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Resource Assistant	1.00	1.00
Custodians	9.00	9.00
TOTAL	10.00	10.00

Gunston Community Center



DESCRIPTION

Gunston is a joint-use facility serving the educational, cultural, recreational and community needs of Arlington County citizens. The facility provides enhanced spaces for all building tenants and users. Systematic procedures are in place to ensure effective shared building use seven days a week.

The Community Activities Fund supports those functions necessary to administer, coordinate and service the many needs of this multi-purpose facility and its users. Administrative services provide for the development and implementation of general rules and procedures, budgeting, and the monitoring of activities and programs. Other responsibilities include the planning of emergency and security procedures, monitoring funding and expenditures and the management of operational staff. An APS/County software program enhances the coordination function by providing accurate and coordinated schedules, up-to-date reports, and resource allocations. This program is accessible to all APS and County staff through an APS web site.

The service function includes ensuring that the administrative, supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs of Gunston's clientele seven days a week.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the Gunston Community Center is a decrease of \$16,417. (109200-45624, 45630, 45680)



Gunston Community Center

FINANCIAL : OTHER FUNDS

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,193,702	\$1,439,582	\$1,462,081
Local Revenue/Bldg Rental	\$0	\$500	\$500
Carryforward	(\$7,031)	\$0	\$0
TOTAL	\$1,186,671	\$1,440,082	\$1,462,581
EXPENDITURES			
Salaries (includes hourly)	\$682,658	\$739,769	\$750,037
Employee Benefits	\$208,838	\$237,220	\$233,033
Purchased Services	\$0	\$0	\$0
Other Charges	\$215,967	\$376,750	\$393,168
Materials & Supplies	\$27,447	\$27,588	\$27,588
Capital Outlay	\$51,762	\$58,755	\$58,755
TOTAL	\$1,186,672	\$1,440,082	\$1,462,581

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.50
Clerical	1.00	1.00
TOTAL	15.00	15.00

Thomas Jefferson Community Center



DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a multipurpose facility. Administrative services include the establishment of rules and procedures for facility usage, the monitoring of activities, budgeting, the conduct of business functions, and the establishment of emergency and security procedures and operational staffing. The coordination functions include the establishment of effective and efficient scheduling practices, the publication of activities, informing and arranging for necessary services and the distribution and control of supplies and equipment. The service functions include ensuring that supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs.

The Thomas Jefferson facility serves the community seven days a week for as many as seventeen hours each day. It serves a middle school educational program and an adult and continuing education program. Many community organizations and groups within Arlington County use the facility. Activities involve more than 50,000 participants each month.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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



Thomas Jefferson Community Center

Baseline Adjustments

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the Thomas Jefferson Community Center is a decrease of \$21,235. (109100-45624, 45630, 45680)

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,548,089	\$1,732,985	\$1,751,573
Local Revenue/Bldg Rental	\$0	\$50,000	\$50,000
Carryforward	(\$925)	\$0	\$0
TOTAL	\$1,547,164	\$1,782,985	\$1,801,573
EXPENDITURES			
Salaries (includes hourly)	\$812,554	\$914,186	\$905,844
Employee Benefits	\$251,722	\$282,237	\$287,933
Purchased Services	\$1,496	\$2,500	\$2,500
Other Charges	\$343,546	\$476,650	\$497,885
Materials & Supplies	\$43,739	\$30,920	\$30,920
Capital Outlay	\$94,106	\$76,491	\$76,491
TOTAL	\$1,547,163	\$1,782,985	\$1,801,573

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.00	13.00
Clerical	1.00	1.00
TOTAL	16.50	16.50

Dr. 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 2023

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$0	\$64,002	\$64,905
TOTAL	\$0	\$64,002	\$64,905
EXPENDITURES			
Salaries (includes hourly)	\$0	\$42,062	\$42,058
Employee Benefits	\$0	\$21,939	\$22,846
TOTAL	\$0	\$64,002	\$64,905

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00



Carver Community Center

DESCRIPTION

The Carver Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department, Senior Citizens Program, Adult Education and Cultural Affairs. This center serves the educational, recreational and community needs of Arlington County citizens. After school programs and summer camps are available.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$104,544	\$64,002	\$64,905
TOTAL	\$104,544	\$64,002	\$64,905
EXPENDITURES			
Salaries (includes hourly)	\$77,329	\$42,062	\$42,058
Employee Benefits	\$27,215	\$21,939	\$22,846
TOTAL	\$104,544	\$64,002	\$64,905

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

Children's Services Act Fund



DESCRIPTION

The Children's Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$2,534,369	\$2,331,750	\$2,511,750
Virginia CSA Funding	\$2,855,157	\$2,043,250	\$2,463,250
TOTAL	\$5,389,526	\$4,375,000	\$4,975,000
EXPENDITURES			
Purchased Services	\$5,303,816	\$3,715,000	\$4,225,000
Other Charges	\$85,710	\$660,000	\$750,000
TOTAL	\$5,389,526	\$4,375,000	\$4,975,000



Food and Nutrition Services Fund

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$10.7 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 36 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

The program's objective is to improve the health of students by providing a variety of palatable, high-quality, safe, nutritious foods that students will enjoy eating at a price affordable to them. Students are provided the opportunity to make educated, healthy food choices that will have positive long-term health, academic and physical outcomes.

The program supports the educational mission of the schools through:

- ⊙ Providing a variety of nutritious choices that meet the Dietary Guidelines for Americans.
- ⊙ Offering a high level of customer service.
- ⊙ Valuing the cultural diversity of our students.
- ⊙ Hiring and training the best staff possible.

MAJOR SERVICES PROVIDED

- ⊙ The major services provided by Food and Nutrition Services can be found at the following link on the APS web site: <http://apsva.us/food-and-nutrition-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Revenue

- ⊙ Local revenue is increased \$245,000 to reflect an anticipated increase in participation.
- ⊙ Federal revenue is increased \$875,000 to reflect higher reimbursement as a result of increased participation.
- ⊙ State revenue is increased \$213,736 to reflect increased school breakfast reimbursement.

Salaries and Benefits Adjustments

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

Food and Nutrition Services Fund



- ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends..

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Carry Forward from Prior Years	\$0	\$0	\$0
Local Revenue	\$39,198	\$4,495,000	\$4,740,000
State Revenue	\$102,699	\$217,942	\$431,678
Federal Revenue	\$9,399,437	\$5,500,000	\$6,375,000
TOTAL	\$9,541,334	\$10,212,942	\$11,546,678
EXPENDITURES			
Salaries (includes hourly)	\$2,992,169	\$4,032,262	\$4,408,096
Employee Benefits	\$925,130	\$1,035,425	\$1,057,183
Purchased Services	\$3,157	\$4,000	\$3,000
Other Charges	\$5,579	\$278,755	\$385,899
Materials & Supplies	\$4,036,576	\$4,842,500	\$5,677,500
Capital Outlay	\$5,530	\$20,000	\$15,000
TOTAL	\$7,968,141	\$10,212,942	\$11,546,678

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	6.00	6.00



Capital Projects Fund

DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM are included in this fund. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

MAJOR SERVICES PROVIDED

- ⊙ Project planning
- ⊙ Major scheduled maintenance
- ⊙ Systems replacements
- ⊙ Minor capital projects
- ⊙ Major capital projects at the School Board's discretion

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits

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

Capital Projects Fund



One-Time Funding

- One-time funds of \$200,000 are added in order to redistribute existing relocatables as necessary. (110000-48600)

Baseline Decreases/Net Zero Adjustments

- Each year a committee is assembled to determine which MC/MM projects will be undertaken for the upcoming budget year. As a result, funding in all MC/MM accounts are adjusted and realigned accordingly to reflect the estimated costs of the projects the committee agrees to complete. These changes net to a zero.

FY 2023 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Flooring	\$200,000
	Painting	\$125,000
		\$325,000
Arlington Traditional	Flooring	\$120,000
Barrett	Playgrounds	\$400,000
Claremont	Painting	\$125,000
Education Center	Ed Center Refurbishment	\$200,000
Escuela Key	HVAC	\$200,000
	Painting	\$50,000
		\$250,000
Jamestown	HVAC	\$250,000
Kenmore	HVAC	\$325,000
Montessori Public School of Arlington	Playgrounds	\$150,000
	Safety	\$100,000
		\$250,000
Oakridge	HVAC	\$350,000
Tuckahoe	HVAC	\$220,000
Wakefield	Fields	\$491,000
Williamsburg	Flooring	\$40,000
Subtotal Projects by Location		\$3,346,000

FY 2023 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$90,000
Annual Gym Safety	\$50,000
Concrete/Paving	\$120,000
Consulting Fees	\$100,000
Emergency Reserve	\$200,000
Fields/Grounds	\$120,000
Flooring	\$60,000
General Reserve	\$87,901
HVAC	\$500,000
Indoor Air Quality	\$100,000
Kitchen Equipment	\$120,000
Painting	\$75,000
Plumbing	\$120,000
Redistribution of relocatables	\$200,000
Roofing	\$150,000
Salary/Admin. Costs	\$150,000
Security	\$200,000
Theater Safety	\$100,000
Subtotal MC/MM System-Wide	\$2,542,901
GRAND TOTAL MC/MM	\$5,888,901



Capital Projects Fund

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$2,040,843	\$4,188,901	\$2,656,652
County Transfer - One-time	\$0	\$0	\$0
Use of Reserves	\$0	\$0	\$200,000
Bond Premium	\$0	\$0	\$0
State	\$0	\$0	\$3,032,249
TOTAL	\$2,040,843	\$4,188,901	\$5,888,901
EXPENDITURES			
Salaries (includes hourly)	\$337,974	\$102,866	\$114,030
Employee Benefits	\$98,632	\$35,118	\$35,970
Purchased Services	\$857,485	\$894,000	\$370,000
Other Charges	(\$133)	\$223,918	\$287,901
Materials & Supplies	\$360,463	\$841,000	\$1,226,000
Capital Outlay	\$4,636,158	\$2,092,000	\$3,855,000
TOTAL	\$6,290,579	\$4,188,901	\$5,888,901

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Project Manager	1.00	1.00
TOTAL	1.00	1.00

Bond Fund



DESCRIPTION

While Major Construction projects may be partially funded by current revenues in the Capital Projects Fund, these types of projects are generally financed through debt instruments and accounted for in the Bond Fund. It is the school system's practice to fund the design of a large project in one bond and to fund the construction two years later in the next bond. Generally, the construction cost estimates are based on architectural plans that have been approved by the School Board. This ensures that estimates take into account the full scope of the approved projects, as well as construction market conditions. Once a project budget is approved, the School Board must be notified if the costs of a project are expected to vary from that budget. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Since 1988, each referendum has been approved by no less than 73 percent of the voters.

On June 21, 2018, the School Board adopted the FY 2019 – FY 2028 Capital Improvement Plan which outlines the major capital projects for the next ten years as well as funding needs for those projects, including any bond referenda. In November of 2018, voters approved the 2018 bond referendum of \$103.0 million. This funding is being used for the new elementary school at the Reed site, renovations at the Career Center for Arlington Tech, planning and design of the Career Center, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.

In the spring of 2019, the County sold an additional \$12.0 million of APS bonds from the 2016 bond referendum. These funds were used to cover a portion of the construction costs for Dorothy Hamm Middle School and construction costs of The Heights building. The County also sold \$51.1 million of APS bonds from the 2018 bond referendum. These funds are being used for the new Cardinal elementary school, renovations at the Career Center for Arlington Tech, planning and design of the Career Center project, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.

Due to the coronavirus in 2020 and the uncertain financial outlook, the capital improvements program was impacted in two ways. First, the spring 2020 sale of bonds was deferred until the fall of 2020. Secondly, on June 25, 2020, the School Board adopted the one-year 2021 Capital Improvements Plan with a review of the financial outlook and plan the next year. The CIP outlined the proposed 2020 referendum of \$52.65 million which was approved by County voters in November 2020. The bond funds will be used to design projects that meet 10-year projected seat needs; major infrastructure projects; refresh and kitchen renovation projects at ATS, Key, and McKinley; and building entrance renovations at Gunston, Jefferson, Taylor, Wakefield, and Williamsburg.

In June of 2021, the School Board adopted a FY 2022-24 CIP which includes \$156.7 million in funding for school and infrastructure needs. As part of this CIP, Arlington County voters approved a bond referendum in November 2021 of \$23.01M to fund kitchen and school entrance renovations, and Phase 2 work for The Heights building.



Bond Fund

With this CIP, the School Board directed the Superintendent to complete an instruction-driven staff analysis that will inform the FY 2023-32 CIP process with capital and/or non-capital solutions as follows:

- ⊙ Meet the projected need for seats at all levels based on the Fall 2021 projections.
- ⊙ Relocate Arlington Community High School to a new facility that meets student needs.
- ⊙ Provide the appropriate facilities to accommodate the full-time high school students on the Career Center campus.
- ⊙ Examine creative solutions for more cost-effective expansion of the Career Center campus.
- ⊙ Potentially include additions, modifications, program moves, leased space, new construction, and/or other solutions that fit within the projected 10-year CIP funding.
- ⊙ Develop long-range plan to renovate existing school facilities.

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. Based on the recently adopted CIP, Arlington voters will be presented with the 2022 bond referendum totaling \$165.0 million in November 2022. If approved, 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 2023

Salaries and Benefits Adjustments

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

Bond Fund



- ✦ For Support Staff Pay Scales (A, C, D, G, M, X)
 - Achieve parity between retirement-eligible and non-eligible staff
 - Increase starting rates to align with APS' primary competitors
 - Have consistent, graduated step increases
 - Expand the number of steps
- ✦ Employees are placed on the new scale at a pay rate that is closest to, but not less than, their current pay rate. Then the employee is advanced on the new scale depending on the number of steps the employee missed over the past ten years.
- ⊙ Salaries are also adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$0	\$0	\$0
County Transfer Re-Estimate	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
EXPENDITURES			
Salaries (includes hourly)	\$402,327	\$819,160	\$865,791
Employee Benefits	\$115,210	\$304,723	\$327,562
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$517,536	\$1,123,883	\$1,193,353

POSITION SUMMARY

	FY 2022	FY 2023
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Project Manager	6.00	6.00
Clerical	1.25	1.25
TOTAL	8.25	8.25

The costs and positions listed in the tables above are not included in the overall budget totals.



Debt Service Fund

DESCRIPTION

The Debt Service Fund was established as a separate fund in 1991. It reflects the budget for obligated debts of the School Board incurred for renewal of and major additions to Arlington schools. The Debt Service Fund supports the construction and major renovations funded by bond issues approved by Arlington voters. Referenda, held every other year since 1988, have received overwhelming support from the voters of Arlington.

In November 2021, voters approved a school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$23.01 million to fund school construction projects. The FY 2023 budget includes funds to pay the debt on all bonds previously sold.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Other Uses of Funds

- Ⓞ Debt service for FY 2023 will increase by an estimated \$1,489,020 as a result of bonds to be issued in Spring 2022 for the construction of the projects outlined in the School Board's Adopted FY 2022 – FY 2028 Capital Improvement Plan. In June 2022, the School Board adopted a new ten year CIP. Any changes to the Debt Service Fund that are a result of the newly adopted CIP, will be reflected in the FY 2024 budget.

FINANCIAL SUMMARY

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

Debt Service Fund



The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2023- FY 2032 Capital Improvement Plan which was adopted by the School Board on June 23, 2022.

BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2023	\$40,138,500	\$19,718,325	\$59,856,825
2024	\$44,039,500	\$20,841,984	\$64,881,484
2025	\$43,907,500	\$22,849,505	\$66,757,005
2026	\$43,813,500	\$23,312,320	\$67,125,820
2027	\$47,490,000	\$22,609,554	\$70,099,554
2028	\$48,449,500	\$21,806,969	\$70,256,469
2029	\$47,955,000	\$21,074,016	\$69,029,016
2030	\$49,030,000	\$20,372,470	\$69,402,470
2031	\$48,875,000	\$19,653,011	\$68,528,011
2032	\$49,741,100	\$18,999,453	\$68,740,553
2033	\$48,396,100	\$18,375,624	\$66,771,724
2034	\$43,596,100	\$16,532,948	\$60,129,048
2035	\$40,240,600	\$14,760,931	\$55,001,531
2036	\$38,605,600	\$13,099,318	\$51,704,918
2037	\$35,624,500	\$11,469,675	\$47,094,175
2038	\$31,864,500	\$9,854,150	\$41,718,650
2039	\$26,749,500	\$8,441,700	\$35,191,200
2040	\$23,579,500	\$7,157,125	\$30,736,625
2041	\$23,579,500	\$5,999,350	\$29,578,850
2042	\$19,569,500	\$4,883,975	\$24,453,475
2043	\$17,476,000	\$3,905,500	\$21,381,500
2044	\$14,675,000	\$3,031,700	\$17,706,700
2045	\$10,987,500	\$2,297,950	\$13,285,450
2046	\$8,721,500	\$1,748,575	\$10,470,075
2047	\$7,500,000	\$1,312,500	\$8,812,500
2048	\$6,250,000	\$937,500	\$7,187,500
2049	\$5,000,000	\$625,000	\$5,625,000
2050	\$3,750,000	\$375,000	\$4,125,000
2051	\$2,500,000	\$187,500	\$2,687,500
2052	\$1,250,000	\$62,500	\$1,312,500
TOTAL	\$841,706,965	\$362,920,900	\$1,204,627,865

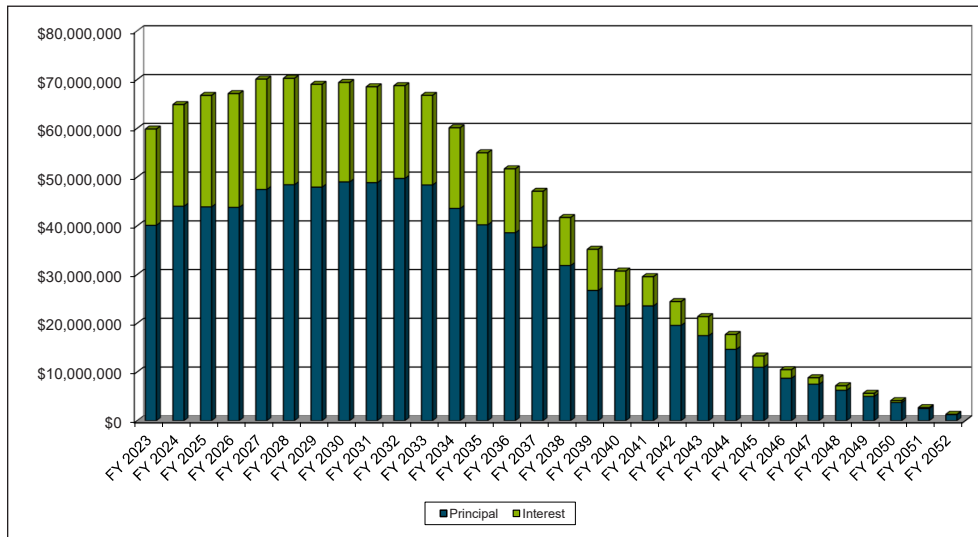


Debt Service Fund

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. Assuming voter approval of upcoming bond referenda, 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.

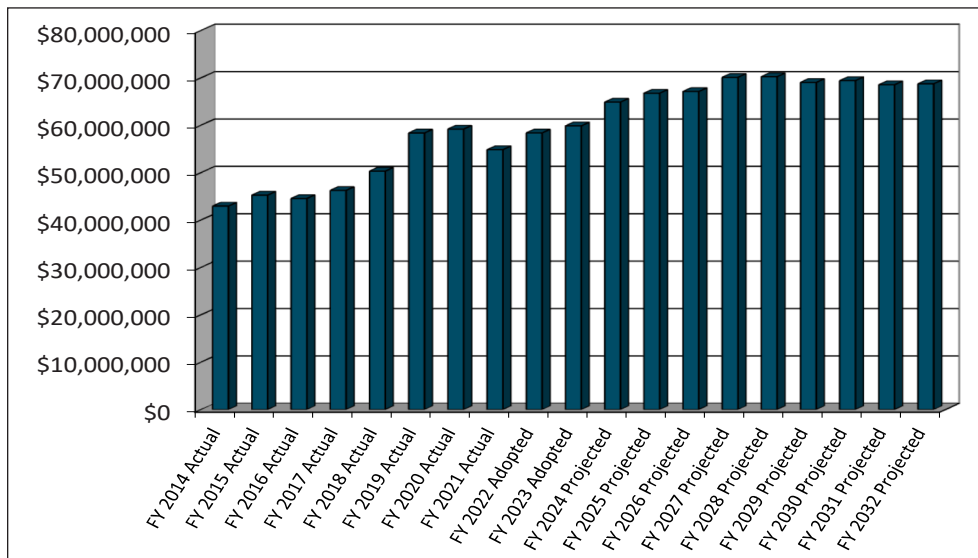
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

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 2022 Adopted Budget, debt service increases 2.6 percent in FY 2023.

DEBT SERVICE TRENDS



Grants and Restricted Programs Fund



DESCRIPTION

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards over and above those funds appropriated through the regular budget process. The Grants and Restricted Programs Fund is further broken down by source of funds. The sources are Federal, State, Local/County and Combined. Within each of these sources there could be three categories; Entitlement, Discretionary, and Adult Education Grants. Entitlement funds are monies that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in per pupil costs. Discretionary funds are monies Arlington Public Schools applies for and are awarded on a discretionary basis by the grantor.

Grants and Restricted Programs funds are centrally managed to ensure the requirements of the grant are met and the funds are allocated to the schools with the greatest needs.

FISCAL/ORGANIZATIONAL CHANGES FY 2023

Salaries and Benefits

- ⦿ The Grants and Restricted Programs position total is based on FY 2022 actual positions. The FY 2022 actual positions total 137.10. This includes 8.00 teacher positions funded by Title I and Title IV carryover funds and 1.00 coordinator covered with remaining funds from the Safe Routes to School grant. Of these 9.00 positions, 8.00 teachers are funded for one year only.
- ⦿ The Safe Routes to School coordinator is funded with School Operating funds in FY 2023.
- ⦿ Based on the FY 2022 actuals and the expected transfer of positions to the Operating Fund, the total estimated positions for the Grants and Restricted Programs in FY 2023 is 128.10.

FY 2022 Additional Funding

- ⦿ In FY 2022, Arlington Public School received one-time funding under the 2021-2022 Individuals with Disabilities Education Act (IDEA) Part B (Sections 611 and 619) Flow-Through and American Rescue Plan Act (ARP) federal allocations, through the U.S. Department of Education for school divisions and state operated programs that qualify based on submission of an approved 2021-2022 annual plan. The grants were awarded after the adoption of the School Board's FY 2022 Adopted Budget and were not included in the Adopted Budget. The total additional amount received in FY 2022 was \$1,493,599.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local Revenue	\$1,564,293	\$1,664,352	\$1,585,837
State Revenue	\$3,844,313	\$4,900,683	\$4,848,171
Federal Revenue	\$12,025,786	\$10,516,777	\$10,781,817
TOTAL	\$17,434,391	\$17,081,812	\$17,215,825
EXPENDITURES			
Salaries (includes hourly)	\$13,156,365	\$10,467,683	\$11,005,125
Employee Benefits	\$4,063,282	\$3,234,701	\$3,398,881
Purchased Services	\$835,849	\$741,205	\$699,176
Other Charges	\$89,791	\$237,583	\$75,109
Materials & Supplies	\$784,638	\$1,290,994	\$656,340
Capital Outlay	\$1,651,184	\$1,109,646	\$1,381,193
TOTAL	\$20,581,109	\$17,081,812	\$17,215,825

POSITION SUMMARY

	FY 2022
STAFFING	ACTUALS
Clerical	13.00
Coordinator	9.50
Instructional Assistant	46.90
Specialist	14.60
Supervisor	2.00
Teacher	51.10
TOTAL	137.10

Grants and Restricted Programs Fund



FEDERAL FUNDS

Federal funds are awarded directly to APS from federal agencies such as the Department of Education or appropriated to the State of Virginia and then reallocated to various jurisdictions. Examples include the Air Force Jr. ROTC funds that are sent directly to APS and Every Student Succeeds Act (ESSA) funds that the State receives and then makes the award or passes the funding through to the local school districts.

Federal Entitlement Grants

IDEA, Part B – Preschool Allocation requires schools to serve the educational needs of eligible students with disabilities. Section 619, specifically targets kids with delays or disabilities between ages of 3 and 5 and provides APS with funding to serve preschoolers with disabilities.

The **Individuals with Disabilities Education Act (IDEA)** is a federal law that requires schools to serve the educational needs of eligible students with disabilities. IDEA provides APS additional resources that help the school district to provide a free appropriate public education (FAPE) to children with disabilities. IDEA requires APS to find and evaluate students suspected of having disabilities, at no cost to parents. Once kids are identified as having a disability, APS provides them with special education and related services to meet their unique needs.

The Education Stabilization Fund through the **CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund)** provides funding to State educational agencies (SEAs) which then allocate these resources to local educational agencies (LEAs). These emergency relief funds can be used to address the impact that COVID-19 has had, and continues to have, on schools across the Nation. The SEAs are permitted to retain 10% of these funds called Set-Asides. VDOE will use Set-Aside funds to support remote learning through increased technological access and development of resources to support students, families, and educators.

Title I, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by state formula. APS identifies eligible Title I schools within the division per Title I regulations, of which a primary factor is the percent of free and reduced meal recipients at each school in the division. APS applies an early intervention model, focusing the funds for impact at the elementary level. Participating schools share the total APS allocation and each school's share of the funds is calculated by a state-supplied tool. The primary factor in this calculation is the number of students at each Title I school as reported in the preceding year's March 31 Student Record Collection. Each Title I school follows the process set forth in the grant regulations and guidance to determine how its share of the funds will be spent to meet the needs of the school and program requirements and guidelines.

Title I, Part D, Elementary and Secondary Education Act of 1965 (ESEA), as amended, also called the Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk Act, provides financial assistance to educational programs for youths in state-operated institutions or community day programs. The program also provides financial assistance to support school division programs involving collaboration with locally operated correctional facilities.



Grants and Restricted Programs Fund

Title II, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by formula. Title II, Part A regulations include an opportunity to fund certain positions that effectively reduce class sizes. Arlington Public Schools has historically elected to spend the majority of its Title II, Part A allocation for this purpose. However, in this fiscal year these positions are no longer provided.

Title III, Part A provides additional funding to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III also ensures all English learners meet the same challenging State academic standards that all children are expected to meet. Title III, Part A provides school-based supplemental positions and central level support.

Title IV, Part A – Student Support and Academic Enrichment Program (SSAE). Funding for the SSAE program is authorized under subpart 1 of Title IV, Part A of the ESEA with the intention to improve students’ academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

Grants and Restricted Programs Fund



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Preschool Allocation	\$140,563	\$115,344	\$116,750
CARES Act ESSERF Activities	\$2,154,439	\$0	\$0
CARES Act Set -Asides	\$232,270	\$397,936	\$0
Special Education - IDEA	\$4,934,350	\$5,424,834	\$5,665,198
Title I, Part A	\$2,682,618	\$2,783,289	\$2,700,000
Title I, Part D - Neglected or Delinquent	\$11,309	\$0	\$0
Title II, Part A	\$157,448	\$273,206	\$653,172
Title III, Part A-Limited English	\$482,375	\$620,519	\$658,712
Title IV, Part A-Student Support	\$125,114	\$199,779	\$190,000
TOTAL ENTITLEMENT GRANTS	\$10,920,486	\$9,814,906	\$9,983,832

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

LOCATION	SPECIAL EDUCATION-IDEA		TITLE I, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	TEACHER	
ELEMENTARY						
Abingdon			3.00			3.00
Alice West Fleet		2.00				2.00
Arlington Traditional		1.00				1.00
Ashlawn		1.00				1.00
Barcroft		1.00	4.20	0.50		5.70
Barrett		1.00	3.50			4.50
Campbell		1.00	2.00	0.50		3.50
Carlin Springs		3.00	4.00	0.50		7.50
Discovery		1.00				1.00
Dr. Charles R. Drew			3.00			3.00
Hoffman-Boston			1.50		1.00	2.50
Integration Station	1.00					1.00
Long Branch		2.00				2.00
Randolph			2.50		1.00	3.50
Tuckahoe		1.00				1.00
Elementary Total	1.00	14.00	23.70	1.50	2.00	42.20



Grants and Restricted Programs Fund

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

LOCATION	SPECIAL EDUCATION—IDEA		TITLE I, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	TEACHER	
SECONDARY						
Gunston		1.00				1.00
Kenmore		1.00		0.50		1.50
Swanson		2.00				2.00
Wakefield		2.00		0.90		2.90
Washington-Liberty		1.00				1.00
Yorktown		2.00				2.00
Secondary Total	0.00	9.00	0.00	1.40	0.00	10.40
OTHER SCHOOLS/PROGRAMS						
Career Center		1.00				1.00
Shriver Program		1.00				1.00
Other Schools/Programs Total	0.00	2.00	0.00	0.00	0.00	2.00
TOTAL	1.00	25.00	23.70	2.90	2.00	54.60

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	SPECIAL EDUCATION—IDEA	TITLE I, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
Clerical	5.00			1.00	6.00
Coordinator	1.00		1.00		2.00
Instructional Assistants	6.00				6.00
Specialist	1.80	0.50	1.00		3.30
Supervisor		1.00			1.00
Teacher	17.40				17.40
Total	31.20	1.50	2.00	1.00	35.70

Grants and Restricted Programs Fund



Federal Discretionary Grants

The **21st Century Community Learning Centers grant** (21st CCLC) initiative is the only federal funding source dedicated exclusively to supporting local after school, before school and summer learning programs. Each state receives funds based on its share of Title I funding for low-income students and pass them to its school divisions. APS uses these funds to run an after-school program at Carlin Springs and provide instructional and developmental opportunities to vulnerable children and families in South Arlington.

Air Force Junior ROTC grant was established to promote aerospace education throughout classrooms. Funds may be used for any aerospace education related activity from instruction, purchasing textbooks or videotapes, to going on a field trip to an aerospace museum, Air Force base or other aerospace facility. APS uses this funding to educate and train high school students in citizenship, promote community service, instill responsibility, character and self-discipline, and provide instruction in air and space fundamentals.

The **Comcast Service for Students** is a federal grant, allocated as part of the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provides free, high-speed internet access to low-income families who qualify for Internet Essentials from Comcast. Arlington is the first community in Virginia to partner with Comcast to offer free broadband services to students and their families.

The **National Oceanic and Atmospheric Administration (NOAA) Bay Watershed Education and Training grant** are provided by the United States Department of Commerce through the NOAA Office to support locally relevant, authentic experiential learning for K-12 audiences through meaningful watershed educational experiences. APS uses this funding for professional development of science and biology teachers to engage their students in meaningful project-based learning that contributes to a greater understanding of and stewardship towards the Chesapeake Bay watershed. Teachers provide students with a comprehensive understanding of how stormwater runoff affects the local watershed and assists students in developing solutions through project-based learning.

Project Extra Step supported helps APS provide programs to assist in the creation of successful academic experiences for students experiencing homelessness. Arlington Public Schools is committed to providing support to these students and ensuring that they are identified, enrolled and have access to academic programs offered by the school district.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
21st Century Grant	\$36,210	\$39,923	\$39,923
Air Force Jr ROTC	\$78,004	\$74,300	\$75,000
Comcast Service for Students	\$90,123	\$0	\$0
NOAA Bay Watershed Education and Training	\$37,305	\$0	\$0
Project Extra Step	\$13,396	\$43,000	\$43,000
TOTAL DISCRETIONARY GRANTS	\$255,037	\$157,223	\$157,923

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

	AIR FORCE JR ROTC	TOTAL POSITIONS
LOCATION	TEACHER	
OTHER SCHOOLS/PROGRAMS		
Career Center	1.00	1.00
Other Schools/Programs Total	1.00	1.00
TOTAL	1.00	1.00

Grants and Restricted Programs Fund



Federal Adult Education Grants

The **Adult Education and Family Literacy Act (AEFLA)** funds are provided in the context of the Workforce Innovation and Opportunity Act to support innovative strategies to keep pace with changing economic conditions, seeks to improve coordination between the primary federal programs that support employment services, workforce development, adult education and vocational rehabilitation activities.

The **Integrated English Literacy and Civics Education (IELCE)** funds are provided to assist and provide services to adult English learners to enable them to achieve competency in the English language and acquire the basic and more advanced skills needed to function effectively as parents, workers, and citizens in the United States. These funds are used to provide instruction with concurrent integrated education and training to adult English language learners to improve their language skills and increase their employability along two career pathways; hospitality and information technology services.

The **Carl D. Perkins Career and Technical Education Improvement Act** of 2006, supports the development of academic, career and technical skills among secondary and postsecondary education students who elect to enroll in career and technical education (CTE) programs, sometimes referred to as vocational education programs. APS uses these funds to provide career-technical instruction and support students who are disabled, economically disadvantaged, single parents, displaced homemakers and/or English learners.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Adult Education & Family Literacy Act (AEFLA)	\$24,966	\$6,500	\$24,965
Integrated English Literacy and Civics Education (IELCE)	\$190,010	\$189,170	\$193,097
Perkins Reserve Fund	\$48,145	\$42,875	\$44,000
Vocational Disadvantaged-Perkins	\$336,542	\$306,103	\$367,000
TOTAL ADULT EDUCATION GRANTS	\$599,662	\$544,648	\$629,062

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	VOCATIONAL DISADVANTAGED-PERKINS	AEFLA/IELCE	TOTAL POSITIONS
Clerical		0.10	0.10
Coordinator	0.50		0.50
Specialist	1.00	1.05	2.05
TOTAL	1.50	1.15	2.65



Grants and Restricted Programs Fund

STATE FUNDS

State funds represent grants made by the State to local school districts for a specific purpose such as technology, at-risk youth, adult education, etc. Various factors such as enrollment, free and reduced lunch applications and the local composite index are used to determine the funding amount.

State Entitlement Grants

The **Career and Technical Education Equipment grant** is provided for the acquisition and upgrade of equipment for their Career and Technical Education programs to meet standards in high-demand, high-skill and fast-growth industry sectors.

The **Early Intervention Reading Initiative (EIRI)** provides funding to serve students from kindergarten to third grade in order to reduce the number of children with reading problems through early diagnosis and immediate intervention. APS is obligated to match these funds and must administer a diagnostic assessment to students identified as needing reading intervention, through a contract with the University of Virginia (UVA), the Phonological Awareness Literacy Screening (PALS) is provided to school divisions at no charge. Based on assessments, APS provides additional reading instruction to identified students which includes the use of special reading teachers and computer-based reading programs.

The **Mentor Teacher Program** provides funding aimed at supporting educator productivity and accountability. The elements of the legislation include the evaluation and training of teachers, salary supplements for teachers receiving National Board Certification, and the mentoring of new teachers. APS with a combination of state and local funds has established a New Teachers Mentor Program that meets state guidelines.

The **Virginia Preschool Initiative** distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds. The purpose of the grant is to reduce disparities among young children upon formal school entry and to reduce or eliminate those risk factors that lead to early academic failure.

The **Community Provider Add-On Funds** are funds provided under the Virginia Preschool Initiative Enrollment Waiver, recognizing the significant negative impact that COVID-19 has had on school division's typical calendar and expectations for recruitment, registration, and enrollment of young children from some of Virginia's most vulnerable families. The VPI Enrollment Waiver permits funding for VPI allocated slots that were unfilled as of the 2020 fall Student Record Collection. School divisions received funding for eligible VPI children who are enrolled between October 2, 2020 and January 8, 2021.

The **State Standards of Learning Algebra Readiness** initiative provides funding for mathematics intervention resources and services to students in grades six through nine who are at risk of failing the Algebra I end-of-course test, as demonstrated by their individual performance on any diagnostic test that has been approved by the Department of Education. The school division is required to match these funds. APS offers an intervention program to targeted students at risk which provides additional instructional hours and monitors students' progress to demonstrate improvement.

The **Virginia Public School Authority (VPSA) School Educational Technology grant** provides funding to establish/improve a computer-based instructional and testing system for the Standards of Learning (SOL) and to develop the capability for high speed internet connectivity at the school division. In addition, APS can use these grant funds to purchase handheld multifunctional computing devices that support a broad range of applications and that are controlled by operating systems providing full multimedia support and mobile Internet connectivity. APS is required to match 20 percent of the total grant.

Grants and Restricted Programs Fund



FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Career Tech Ed Equipment	\$46,259	\$52,711	\$43,000
Early Reading Intervention	\$84,965	\$179,228	\$320,562
Mentor Teacher Program	\$233,818	\$20,711	\$25,129
Preschool Initiative	\$4,270,839	\$1,879,303	\$1,784,317
Community Provider Add-on Funds	\$0	\$175,000	\$0
SOL Algebra	\$34,492	\$74,959	\$75,818
Technology Grants	\$986,000	\$934,000	\$960,000
TOTAL ENTITLEMENT GRANTS	\$5,656,373	\$3,315,912	\$3,208,826

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

LOCATION	PRESCHOOL INITIATIVE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	2.00		2.00
Arlington Traditional	1.00		1.00
Barrett	1.00		1.00
Campbell	1.00		1.00
Claremont	1.00	1.00	2.00
Hoffman-Boston	3.00	2.00	5.00
Innovation	1.00		1.00
Escuela Key	1.00	1.00	2.00
Randolph	1.00	1.00	2.00
Elementary Total	12.00	5.00	17.00
TOTAL	12.00	5.00	17.00

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	1.50	1.50
Total	3.50	3.50



Grants and Restricted Programs Fund

State Discretionary Grants

The **Adult Education and Family Literacy Act (AEFLA)** of the Workforce Innovation and Opportunity Act is the principal source of funding for States for adult educational programs. The purpose of AEFLA's basic state grant program is to assist adults in: becoming literate; obtaining the knowledge and skills necessary for employment and self-sufficiency; obtaining the necessary education and skills to become full partners in the educational development of their children; and completing secondary education or its equivalent.

The **General Adult Education grant** provides funds under the Workforce Innovation and Opportunity Act (WIOA) to develop, implement, and improve adult education and literacy in Virginia. These funds are used to provide English language instruction for limited English proficient adults with the Arlington Adult ESOL program.

The **Individual Student Alternative Education Plan (ISAEP)** provides funding for individualized educational services for students 16 years of age and older to help them prepare to earn a high school equivalency credential while also developing career and technical skills. The ISAEP program provides an alternative pathway for qualifying secondary students to earn a high school equivalency (HSE) credential.

The **Race to GED** funding is provided to contribute to the strengthening of Virginia's workforce by increasing the number of adults completing a HSE credential. The grant funds are to be used to increase students testing capacity of the GED test, provide additional or remedial instruction and/or implement Outreach activities.

The **Safe Routes to School (SRTS) grant** provides funding to enable and encourage children, including those with disabilities, to walk and bike to school; make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age and to facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. These funds are used to partially fund a SRTS coordinator position along with other safe routes activities addressing education, engagement, enforcement, and evaluation.

The **STEM Competition Team Grant** is a State-funded, after-school initiative promoted by the VDOE Office of Science, Technology, Engineering and Mathematics to engage students in extracurricular, STEM-related team-building activities through problem-based, project-based team competitions and to increase awareness of careers in science, technology, engineering and mathematics among teachers and students.

The **Special Education Jail Program** mandates that special education and related services be provided to all eligible students including those who are incarcerated. The Virginia Department of Education provides funds to APS to serve eligible students, who are incarcerated in the Arlington County Detention Facility.

The **Virginia's Special Education Regional Tuition Reimbursement Program** provides a mechanism for school divisions to cooperate and share resources to serve children with low incidence disabilities. This program enables divisions to receive reimbursement from VDOE for up to 5% of the identified special education population for services provided to students with autism, hearing impairment, traumatic brain injury, emotional disability or multiple disability identifications who receive special education services for 85 percent or more of the school day.

Grants and Restricted Programs Fund



The **STEM PreK and Kindergarten Initiative** funding is used to enhance learning in science, technology, engineering and mathematics (STEM) through its arts integration program for APS kindergarten and preschool students.

The **VDOE School Security Equipment grant** provides funding to help school divisions to offset related local costs associated with the purchasing of qualifying security equipment to improve and help ensure the safety of students attending public schools in Virginia.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Adult Education and Family Literacy Act (AEFLA)	\$228,392	\$224,348	\$231,000
General Adult Education (GAE)	\$29,059	\$28,366	\$28,366
Individual Student Alternative Education Plan (ISAEP)	\$39,287	\$33,545	\$32,930
Race to GED	\$23,033	\$23,033	\$23,033
Safe Routes to School	\$68,041	\$77,100	\$0
STEM Team Grant	\$0	\$0	\$5,000
Special Education Jail Program	\$90,054	\$113,679	\$101,629
Special Education - Regional Tuition	\$788,078	\$705,600	\$867,387
STEM PreK & Kindergarten	\$67,945	\$40,000	\$40,000
VDOE School Security Equipment Grant	\$0	\$6,100	\$0
TOTAL DISCRETIONARY GRANTS	\$1,333,890	\$1,251,771	\$1,329,345

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	ISAEP	SAFE ROUTES TO SCHOOL	SPECIAL EDUCATION JAIL PROGRAM	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	TOTAL POSITIONS
Coordinator		1.00		2.00		3.00
Specialist	0.06			4.00	0.63	4.69
Teacher			1.00	1.00		2.00
Clerical					0.22	0.22
TOTAL	0.06	1.00	1.00	7.00	0.85	9.91



Grants and Restricted Programs Fund

LOCAL/COUNTY FUNDS

Local funds represent awards from the County to the schools, and grants from organizations and community groups. Some of the contributors have been awarding funds to the schools for many years.

Local Discretionary Grants

The **Amazon Future Engineer Robotics Grant** funded by Amazon provides resources for Abingdon, Hoffman-Boston and Drew elementary schools and Kenmore Middle School to inspire young people to be science and technology leaders and innovators by engaging them in exciting mentor-based programs that build science, engineering, and technology skills to students in grades K-12.

The **Amazon Black History Month Donation** provides funding to support Wakefield High School initiatives focused on anti-racism, cultural awareness and proficiency. This is the latest in Amazon's ongoing work to support racial equality initiatives in communities across the country where its employees live and work.

The **Arlington Educations and Employment Program (REEP) English Learners (EL)** program is funded by the Arlington County to provide intensive competency-based English learners and literacy instruction for adults. Services are provided at the Syphax Education Center and Arlington Mill Community Center. Non-intensive classes are also provided at the Arlington County Detention Facility.

The **General Education Development (GED) at the Jail program** is funded by Arlington County to provide educational and instructional services to incarcerated individuals at the Arlington County Detention Center in order to prepare them for successful completion of the GED test. The agreement with the county is renewed annually and provides funding to cover the annual salary and benefits of a twelve-month educational coordinator and GED instructor that is located at the detention facility.

Project Headphones Grant provides funds to purchase headphones for students to use for distance learning.

The **Summer Outdoor Lab Program** is partially funded by the Rock Spring Garden Club, the Arlington Outdoor Education Association (AOEA), and Delta Kappa Gamma. The summer program at the Outdoor Lab provides students with an opportunity to gain hands-on experience in ecology, geology, aquatics, meteorology and natural history.

The **Traveling Trolley** is a locally funded reading program initiative. During the summer students and families from selected elementary schools are invited to participate in this reading program. The Traveling Trolley visits Arlington neighborhoods and takes students to local public libraries.

Grants and Restricted Programs Fund



The **Verizon Innovative STEM Grant** funded by Verizon provides resources to Carlin Springs Elementary School for a technology program that includes a Science, Technology, Engineering and Mathematics Lab.

The **Washington Forrest Foundation** provides funding to support instructional programs at the Career Center. Funds are awarded annually based on APS projects and program proposals. Previously, funds were provided to assist in the development and expansion of the engineering, construction, electricity and sustainable technologies programs and other after school STEM and interdisciplinary physical education activities at the Career Center.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Amazon Future Engineer Robotics	\$11,667	\$0	\$0
Amazon Black History Month Donation	\$8,000	\$0	\$0
Drew Summer Reading Program	\$10,000	\$0	\$0
EL REEP	\$882,568	\$919,151	\$845,682
REEP Contracts	\$140,791	\$183,000	\$172,502
GED at the Jail	\$86,017	\$85,771	\$90,000
Project Headphones	\$104,341	\$0	\$0
Research through Probeware	\$2,051	\$0	\$0
Summer Outdoor Lab	(\$32)	\$0	\$65,000
Traveling Trolley	\$46,888	\$0	\$0
Verizon Innovative Grant STEM	\$4,251	\$0	\$0
Washington Forrest Foundation	\$1,026	\$5,000	\$0
TOTAL DISCRETIONARY GRANTS	\$1,297,569	\$1,182,424	\$1,102,837

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	EL REEP	GED AT THE JAIL	TOTAL POSITIONS
Clerical	3.68		3.68
Coordinator		1.00	1.00
Specialist	2.50		2.50
Supervisor	1.00		1.00
TOTAL	7.18	1.00	8.18



Grants and Restricted Programs Fund

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

Combined Discretionary Grants

The Parent/Teen Infant Program is funded through a combination of federal, state and local funds to support the Arlington Alternatives for Parenting Teens and Infant Care Center.

Combined Adult Education Grants

The Adult Personal and Professional Development Program is funded through a combination of state and local funds to provide Arlington residents age 18 and above a broad array of educational opportunities. Arlington Public Schools provides courses and instruction on vocational, technical and occupational subjects. Courses are offered to individuals on a tuition basis and to companies and agencies for their employees under contractual agreements.

FINANCIAL SUMMARY

	FY 2021	FY 2022	FY 2023
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Discretionary Grants			
Parent/Teen Infant	\$63	\$261,728	\$289,000
Total Discretionary Grants	\$63	\$261,728	\$289,000
Adult Education Grants			
Adult Personal and Prof. Dev Program	\$518,029	\$553,200	\$515,000
Total Adult Education Grants	\$518,029	\$553,200	\$515,000
TOTAL COMBINED GRANTS	\$518,092	\$814,928	\$804,000

POSITION SUMMARY BY SCHOOL (FY 2022 ACTUALS)

LOCATION	PARENT/TEENS INFANT CARE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHER	
OTHER SCHOOLS/PROGRAMS			
Career Center	1.00	1.00	2.00
Other Schools/Programs Total	1.00	1.00	2.00
TOTAL	1.00	1.00	2.00

SYSTEM-WIDE SUPPORT (FY 2022 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	0.56	0.56
Total	2.56	2.56

INFORMATIONAL

Arlington County at a Glance

Arlington Public Schools Profile

Achievement Measures

Enrollment

Enrollment Projections

Personnel Resources

Outstanding Debt and
Bond Amortization

SUPPLEMENTAL



Arlington County at a Glance

OVERVIEW OF ARLINGTON

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

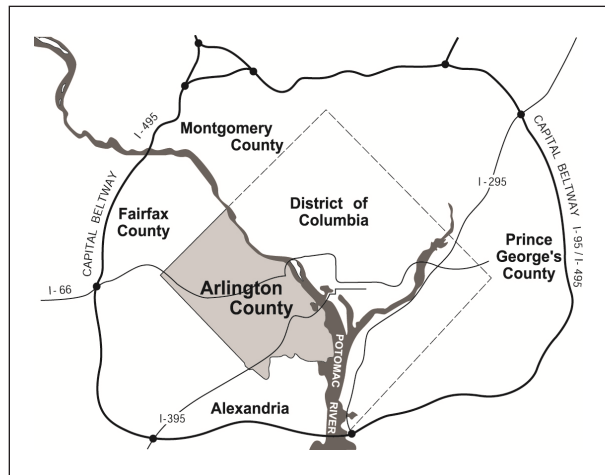
Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting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

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

Arlington County has an estimated 2022 population of 235,500, a decrease of 1.3% since the 2020 decennial census count of 238,643. Additionally, Arlington is home to an estimated 227,200 jobs, as of January 1, 2022.

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

Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2022, about 22.1 percent (or about 50,300) of the jobs in Arlington County are with the numerous federal, state, or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased substantially. The 2022 estimates show that sectors of the professional and technical services (27.6 percent and 62,800 jobs) and other services (21.7 percent and 49,400 jobs) have become the top industries for employment in Arlington County.



Arlington County at a Glance



DEMOGRAPHICS

The Department of Community Planning, Housing and Development (CPHD) estimates Arlington County’s 2022 population to be 235,500. The Planning Division estimates that 19.6 percent (46,140 persons) of the population are under the age 20. Those between the ages of 25-34 make up the largest share of the population at 23.6 percent or 55,520 persons.

RACIAL/ETHNIC COMPOSITION

Arlington County takes pride in, and gains vitality from, the diversity of its population. According to the 2020 Census, 58.5 percent of Arlington residents are white, 15.7 percent are Hispanic, 8.5 percent are black or African-American, 11.5 percent are Asian or Other Pacific Islanders, less than one percent are American Indian or Alaska Native, and 5.7 percent identified as another race or two or more races. (Note: percentages may not add due to rounding.)

RACIAL/ETHNIC GROUP	FY 2010	FY 2020	% CHANGE
Non-Hispanic/Latino			
White alone	132,961	132,961	5.0%
Black or African American alone	17,088	20,330	19.0%
Asian/Pacific Islander	19,895	27,353	37.5%
Other/Multi-Racial	6,301	13,945	121.3%
Total non-Hispanic/Latino	176,245	201,281	14.2%
Hispanic/Latino	31,382	37,362	19.1%
TOTAL	207,627	238,643	14.9%

EDUCATION

Arlington’s population is among the most highly educated in the country. According to the U.S. Census Bureau 2020 American Community Survey, 94.9 percent of all household residents age 25 and older were high school graduates, 75.8 percent were college graduates, and 40.5 percent had graduate or professional degrees. Of the Arlington Public School (APS) class of 2021, 94 percent planned to pursue higher education, and the average expenditure per pupil was expected to be \$20,000 in fiscal year 2022.



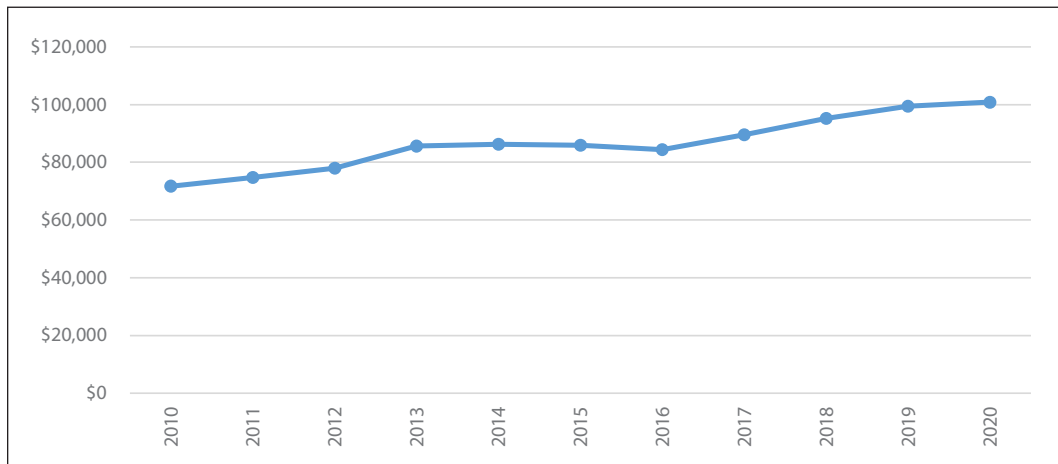
Arlington County at a Glance

PERSONAL INCOME

The educational achievements of Arlington’s population are reflected in the County’s income statistics as well. In 2020, the Bureau of Economic Analysis reported that Arlington’s per capita personal income was \$100,823. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2020 was \$122,604.

The Per Capita Income graph above shows the growth in per capita personal income since 2010. Income figures for 2010 through 2020 are from the U.S. Bureau of Economic Analysis.

PER CAPITA INCOME



HOUSING

According to CPHD estimates, there are 120,200 total housing units in Arlington as of January 2022. A housing unit is a multi-family dwelling, a single-family dwelling attached to other dwellings, or a single-family detached dwelling. The majority (71.3 percent or 85,700) of housing units in Arlington are multi-family. There are an estimated 27,500 single-family detached (22.9 percent), and 7,000 single-family attached housing units (5.8 percent) in Arlington. Since 2010, growth in housing units has been largely due to multi-family development. Between 2020 and January 2022, 3,000 new multi-family units have been completed (an increase of 3.6 percent), compared to a net of 100 single-family attached units. There has been a net gain of 200 single family detached units during the same time span. According to CPHD estimates, owners occupy 38.5 percent and renters occupy 61.5 percent of occupied housing units.

Arlington County at a Glance



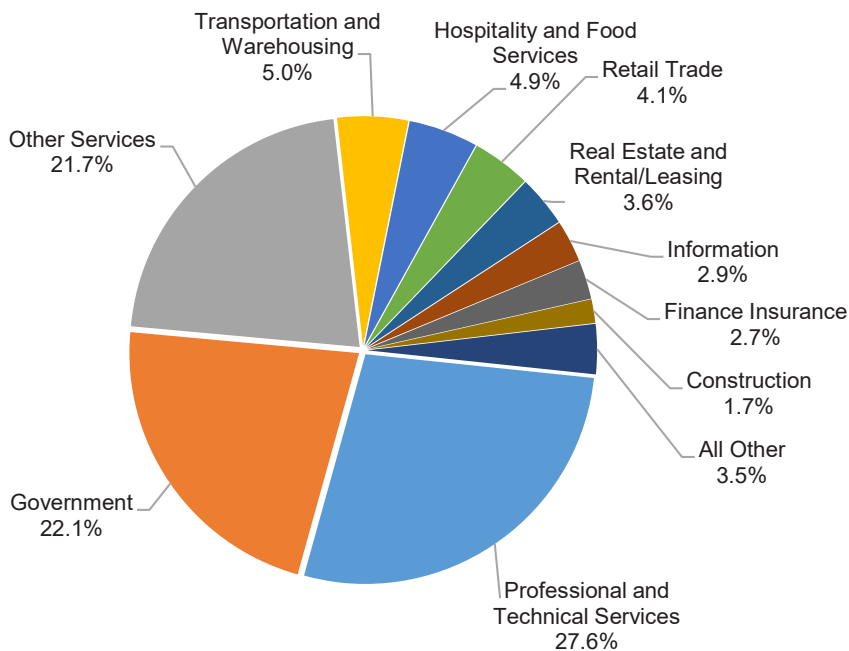
COMMUNITY FACILITIES IN ARLINGTON

⊙ Acres of County Owned Parkland	924	⊙ Rectangle Fields	42
⊙ Acres of NOVA Parks	136	⊙ Libraries	8
⊙ Multi-Use Trails (Off-Street)	52	⊙ Nature Centers	3
⊙ County Owned Parks	148	⊙ Senior Centers	4
⊙ Tennis and Basketball Courts	185	⊙ Indoor Facilities	17
⊙ Diamond Fields	35	⊙ Fire Stations	9

AT-PLACE EMPLOYMENT

According to Arlington County estimates, the total number of jobs in the County decreased by about 3.2 percent between 2020 and 2022. The service sector comprises a significant share of jobs in Arlington. About 27.6 percent of all jobs are in the professional and technical services sector. Another 21.7 percent of jobs are in other service sectors, including administrative, education, and health. The government sector also continues to comprise a large share of Arlington jobs. About 22.1 percent (50,300 jobs) of the County's January 2022 employment is estimated to be in government.

EMPLOYMENT BY INDUSTRY





Arlington County at a Glance

INFORMATIONAL

SECTOR	JOB
Professional and Technical Services	62,800
Government	50,300
Other Services	49,400
Transportation and Warehousing	11,300
Hospitality and Food Services	11,100
Retail Trade	9,400
Real Estate and Rental/Leasing	8,200
Information	6,700
Finance Insurance	6,200
Construction	3,800
All other	8,000
TOTAL	227,200

Source: Sector employment are Arlington County CPHD estimates based on data from the U.S. Bureau of Economic Analysis for the year 2018 (most current available). Unemployment data is from the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

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

Arlington County has a solid economic base as evidenced by the presence of numerous major employers and the County's sophisticated blend of traditional commerce, such as health services and retail sales, and technological industries, such as telecommunications and software.

TOP 10 PRINCIPAL PRIVATE EMPLOYERS

COMPANY		NATURE OF BUSINESS
1	Accenture	Business Services
2	Amazon	Electronic Shopping
3	Bloomberg BNA	Legal, Tax and Business News
4	Booz Allen Hamilton	Business Services
5	Deloitte	Business Services
6	Gartner	Business Services
7	Grant Thornton	Business Services
8	Lidl	Grocery Stores
9	Nestle	Durable Goods
10	Virginia Hospital Center	Medical Services

Source: Arlington Economic Development

Arlington County at a Glance



INFORMATIONAL

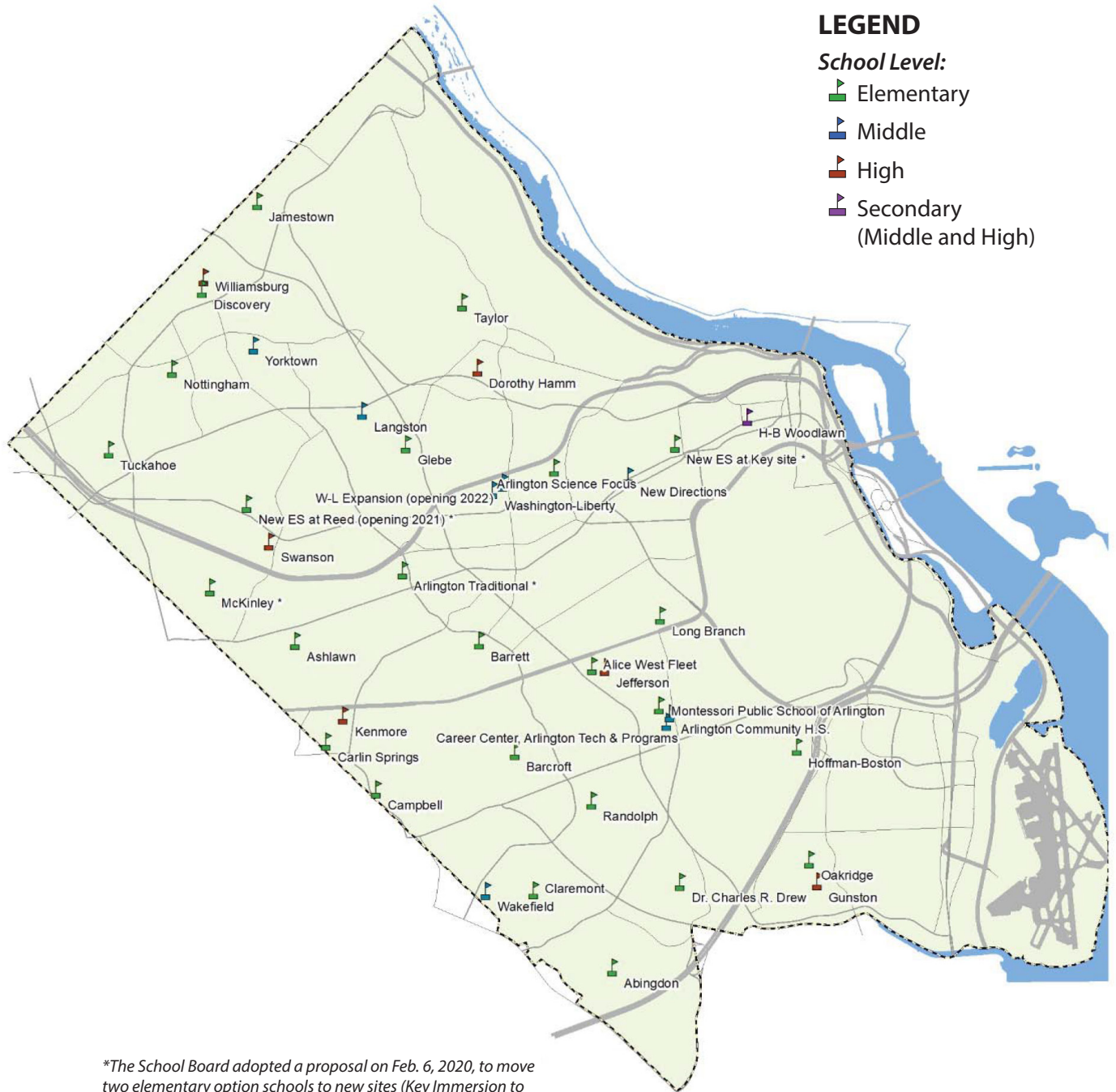
SELECTED SERVICE INDICATORS

	FY 20201 ACTUAL	FY 2022 ESTIMATE	FY 2023 ESTIMATE
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	11,768	10,000	12,000
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	1,936	3,400	3,400
Percentage of Fire Emergencies Reached Within Four Minutes of Dispatch	62%	60%	60%
Fire/EMS/Public Service Responses	55,229	55,000	55,000
Refuse Collected on County and Contracted Routes (Tons)	29,274	27,036	25,700
Total Curbside Recycling Tonnage Collected	10,049	9,544	10,000
Licensed Child Care Facilities (Family Day Care Homes)	129	135	135
Number of registrations in Parks and Recreation programs	39,193	45,000	60,000
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	2,502	4,000	5,000
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:56	4:55	4:53







Arlington Public Schools Profile

INFORMATIONAL



LEGEND

School Level:

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

**The School Board adopted a proposal on Feb. 6, 2020, to move two elementary option schools to new sites (Key Immersion to ATS site and Arlington Traditional moves to McKinley site) and the majority of McKinley students to the new neighborhood school under construction at the Reed site. These changes will take effect in August 2021.*

Arlington Public Schools Profile



Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 27,583 students come from around the world and speak more than 90 languages. We operate over 40 schools and programs designed to meet individual student needs. Several of our programs are unique.

These include:

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

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

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

As of fall 2022, the school system will operate twenty-five elementary schools, six middle schools, four high schools, a secondary alternative school, a technical education and career center, a high school continuation program and programs for students with disabilities. The Syphax Education Center houses a variety of administrative offices and specialized programs.

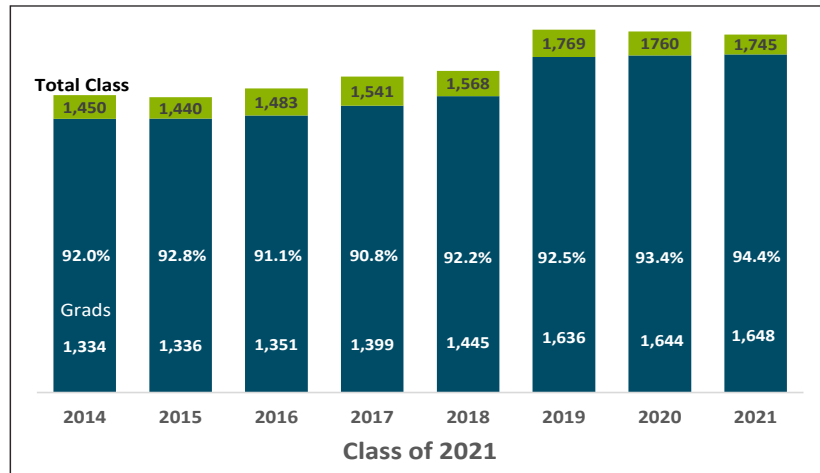
TYPE OF SCHOOL OR PROGRAM	NUMBER
Elementary Schools	25
Middle Schools	6
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2



Achievement Measures

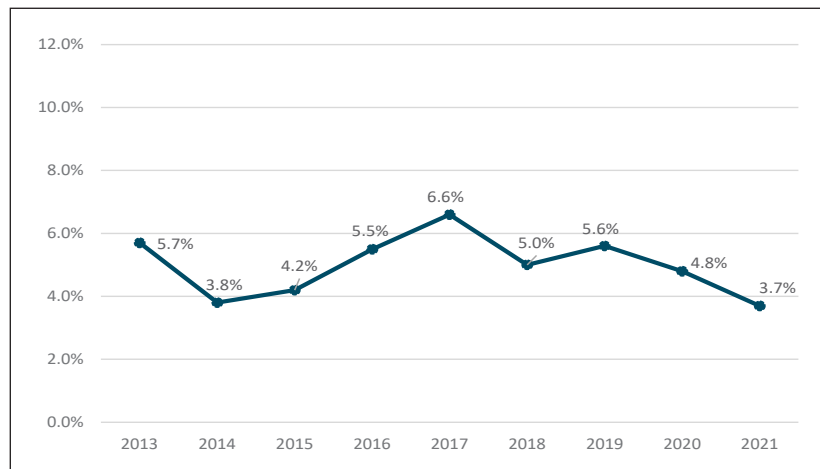
The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. The On-Time Graduation rate is 94.4%.

APS ON-TIME GRADUATION RATE



The Cohort Dropout Rate is the percentage of students who have not earned a Board of Education-approved diploma, GED or Certificate of Completion and are no longer in school, within four years of entering high school for the first time. The dropout rate for FY 2021 is 3.7%.

APS COHORT DROPOUT RATE



Achievement Measures



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

This scorecard below is based on the 2018-2024 Strategic Plan Goals which was adopted on June 7th, 2019.

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS										
KINDERGARTEN STUDENTS										
PreK Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in PreK program by identified subgroups	All	82.5	86.3	89.3	90.3	91.3	91.1	90.2	87.6
		Asian	76.8	88.1	83.9	85.1	87.4	89.5	91.8	89.3
		Black	76.1	85.9	88.3	89.6	89.9	89.7	89.2	90.1
		Hispanic	82.0	81.3	83.8	84.7	84.5	82.3	79.2	79.7
		White	84.5	93.0	92.7	94.0	96.3	96.2	94.5	90.9
		LEP	80.1	81.5	82.2	83.1	82.3	81.9	81.5	53.6
		SWD	90.0	95.1	95.7	94.4	95.3	97.7	95.3	98.5
ALL APS STUDENTS—KINDERGARTEN THROUGH GRADE 12										
Gifted Services	2.0.b. Percentage of students identified for gifted services by identified subgroups <i>(Target is to eliminate gaps between White students and their Asian, Black and Hispanic peers and between students who do and do not receive special services (Economically Disadvantaged, LEP, SWD).)</i>	All	20.6	22.3	22.8	23.7	24.7	26.7	25.2	28.1
		Asian	22.1	23.9	23.5	24.1	26.3	28.1	25.8	29.7
		Black	13.4	14.3	12.9	13.9	14.8	16.0	15.1	17.3
		Hispanic	12.1	12.8	11.4	11.6	11.7	13.5	13.1	14.6
		White	29.2	31.0	31.0	32.3	33.5	35.4	33.3	37.0
		LEP	5.4	6.5	5.7	6.1	8.8	10.1	9.0	11.1
		SWD	8.7	10.0	9.3	9.4	9.4	10.1	9.9	10.5
WRITING SOLS—GRADES 5, 8 & 11										
SOL – Writing (Grades 5,8,11)	2.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL by identified subgroups	All	84.4	84.5	85.1	86.7	86.3	87.4	*	NA
		Asian	86.9	87.7	88.6	91.3	90.5	91.4	*	NA
		Black	69.5	71.2	68.8	72.0	73.1	68.6	*	NA
		Hispanic	70.5	69.9	70.2	76.5	72.8	76.5	*	NA
		White	94.7	95.5	95.4	94.3	94.4	95.0	*	NA
		LEP	60.0	53.1	51.6	64.1	64.1	60.8	*	NA
		SWD	53.5	51.9	49.2	54.3	52.4	54.8	*	NA

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.



Achievement Measures

INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
ELEMENTARY SCHOOL SOLS—GRADES 3, 4 & 5										
English/Reading	Percentage of students grades 3-5 scoring proficient or above by identified subgroups	All	80.9	86.5	87.8	87.1	83.0	81.2	*	73.5
		Asian	86.2	90.9	92.1	91.3	87.4	84.0	*	81.9
		Black	64.1	75.2	77.4	79.3	73.4	70.5	*	57.1
		Hispanic	61.9	71.0	75.1	73.7	64.3	60.6	*	46.4
		White	92.4	95.2	94.9	94.4	93.4	92.6	*	88.9
		LEP	60.8	69.6	74.0	74.1	63.7	59.6	*	45.6
		SWD	54.6	60.9	64.5	64.8	53.8	50.0	*	43.6
Mathematics	Percentage of students grades 3-5 scoring proficient or above by identified subgroups	All	83.3	87.0	87.4	85.7	82.9	86.6	*	64.0
		Asian	89.3	92.1	90.7	91.2	90.2	92.5	*	75.4
		Black	69.9	75.5	78.6	75.5	69.3	74.0	*	45.6
		Hispanic	69.1	75.0	74.4	70.9	65.3	72.5	*	32.8
		White	91.7	93.9	94.5	94.0	93.1	94.5	*	81.3
		LEP	69.5	74.2	74.1	72.4	68.6	74.0	*	34.6
		SWD	51.6	56.8	60.9	56.0	51.6	57.9	*	35.7
Science	Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	All	82.6	80.9	85.6	82.5	81.7	81.4	*	58.5
		Asian	87.4	82.8	85.2	84.0	84.9	85.9	*	66.7
		Black	60.5	66.7	76.1	71.2	72.8	71.0	*	36.1
		Hispanic	61.6	60.3	69.1	64.5	61.6	60.7	*	25.4
		White	94.1	93.3	94.4	93.5	93.0	92.5	*	78.6
		LEP	58.4	53.2	63.0	63.1	60.7	60.5	*	24.0
		SWD	51.8	46.6	58.0	49.3	50.0	49.7	*	32.7
History/Social Science	Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	All	90.3	89.8	89.3	90.3	88.4	83.0	*	NA
		Asian	93.9	90.0	94.7	92.2	94.0	89.0	*	NA
		Black	79.1	76.0	76.8	78.3	73.8	61.5	*	NA
		Hispanic	78.0	76.1	78.7	76.0	76.2	66.7	*	NA
		White	96.4	96.5	94.7	96.7	93.4	91.7	*	NA
		LEP	77.9	75.5	78.5	80.3	78.0	66.0	*	NA
		SWD	68.2	68.8	69.8	73.2	69.9	59.5	*	NA

*SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.

Achievement Measures



PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
MIDDLE SCHOOL SOLS—GRADES 6, 7 & 8										
English/Reading	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	80.7	84.5	84.5	85.3	85.2	84.2	*	79.6
		Asian	81.9	88.3	88.0	88.6	87.0	86.8	*	82.7
		Black	66.1	69.2	71.6	72.0	72.6	72.0	*	66.0
		Hispanic	59.1	67.7	68.2	69.1	69.0	68.1	*	57.2
		White	94.8	95.3	94.8	94.7	95.1	94.2	*	92.0
		LEP	44.1	50.9	48.7	61.9	60.9	61.2	*	46.5
		SWD	47.3	53.5	52.7	51.6	55.0	50.9	*	46.1
Mathematics	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	83.8	88.3	87.2	87.6	84.0	86.5	*	64.3
		Asian	86.2	93.8	90.8	90.2	88.7	92.5	*	69.2
		Black	68.3	77.2	72.7	77.5	72.0	75.1	*	38.3
		Hispanic	69.6	76.8	77.0	75.3	69.4	73.8	*	37.1
		White	94.2	95.5	94.7	94.7	92.8	94.3	*	80.7
		LEP	62.3	69.4	66.0	72.8	66.9	70.5	*	29.1
		SWD	51.3	60.2	58.9	56.7	51.0	53.3	*	29.8
Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	78.8	82.9	85.9	85.4	83.4	84.2	*	72.7
		Asian	82.4	85.6	87.9	83.2	87.2	86.0	*	73.5
		Black	59.3	66.3	72.5	72.3	69.8	68.6	*	50.7
		Hispanic	58.5	59.5	70.5	69.7	67.1	66.1	*	44.5
		White	95.4	96.9	96.4	96.7	93.5	94.3	*	89.8
		LEP	37.6	37.3	40.3	57.1	54.3	54.1	*	25.4
		SWD	50.6	53.9	64.6	60.0	55.0	52.6	*	35.4
History/Social Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	85.6	89.9	88.8	88.2	87.0	84.7	*	NA
		Asian	89.4	95.0	94.1	88.8	93.4	87.7	*	NA
		Black	72.6	78.7	75.7	76.2	72.1	69.2	*	NA
		Hispanic	67.3	74.3	75.9	75.4	70.7	67.0	*	NA
		White	97.1	98.0	97.1	96.3	95.7	95.1	*	NA
		LEP	55.8	59.2	54.2	66.6	63.6	59.6	*	NA
		SWD	61.7	61.4	63.5	58.9	59.5	52.8	*	NA

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.



Achievement Measures

INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
HIGH SCHOOL SOLS—END OF COURSE (EOC)										
English/Reading	Percentage of students grades 9-12 scoring proficient or above on EOC English test by identified subgroups	All	89.1	91.5	89.1	88.8	86.1	86.8	*	85.4
		Asian	86.7	93.1	89.9	88.2	85.4	86.2	*	87.0
		Black	74.7	82.8	73.1	79.5	75.8	73.9	*	61.2
		Hispanic	82.7	85.0	80.4	81.8	70.0	74.4	*	69.8
		White	96.9	98.1	98.5	95.6	97.1	98.7	*	96.9
		LEP	66.6	73.7	64.8	68.4	51.4	53.5	*	44.0
		SWD	68.7	77.3	67.4	72.7	59.6	67.2	*	61.2
Mathematics	Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	All	82.4	86.6	84.3	85.1	84.0	87.1	*	64.3
		Asian	87.8	92.8	91.8	90.6	88.9	90.8	*	75.4
		Black	71.7	76.9	73.3	74.5	73.4	79.6	*	61.1
		Hispanic	72.4	78.9	74.5	75.2	74.2	77.5	*	55.4
		White	91.4	95.0	93.3	94.3	94.1	94.8	*	85.8
		LEP	70.6	77.1	71.6	72.9	71.8	73.5	*	43.6
		SWD	59.1	66.5	67.7	71.7	66.5	71.8	*	45.9
Science	Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	All	87.2	87.6	86.9	87.6	85.8	88.5	*	72.7
		Asian	86.8	89.0	88.6	90.5	87.0	89.4	*	70.5
		Black	75.6	78.3	71.2	78.2	73.7	77.5	*	56.6
		Hispanic	77.7	78.0	77.3	75.6	74.1	76.8	*	53.9
		White	95.9	96.2	96.9	96.7	96.6	97.9	*	91.2
		LEP	68.4	71.4	62.6	65.4	63.0	61.5	*	32.5
		SWD	67.6	68.0	70.1	70.0	66.3	68.5	*	43.2
History/Social Science	Percentage of students grades 9-12 scoring proficient or above on EOC history tests by identified subgroups	All	87.4	86.8	86.1	85.8	83.3	77.7	*	NA
		Asian	87.5	87.4	90.3	89.9	87.5	80.9	*	NA
		Black	78.6	75.8	75.8	76.7	71.7	57.5	*	NA
		Hispanic	76.0	77.9	71.8	72.8	66.8	61.0	*	NA
		White	96.6	96.4	97.0	95.7	96.4	94.5	*	NA
		LEP	66.4	68.7	61.7	63.1	57.2	38.7	*	NA
		SWD	72.4	68.1	67.7	67.0	61.7	49.8	*	NA

*SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.

Achievement Measures



PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
ON-TIME GRADUATES										
AP/IB Enrollment	Percentage of graduating seniors completing at least one AP/IB course during high school career by identified subgroups	All	76.0	78.8	78.7	77.8	78.6	76.6	74.2	72.6
		Asian	72.3	80.6	82.4	80.3	86.9	78.7	78.4	69.2
		Black	64.0	56.4	60.1	61.4	63.2	60.9	49.5	60.8
		Hispanic	66.7	67.1	68.1	63.2	67.5	57.4	59.8	55.8
		White	85.7	91.2	90.5	90.0	89.0	91.6	89.0	85.0
		LEP	37.1	46.2	37.7	41.3	55.3	46.4	39.8	33.9
		SWD	34.0	41.5	48.6	40.8	41.9	43.7	38.2	38.3
AP/IB Exam Performance	Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career by identified subgroups	All	53.9	58.3	58.8	58.6	59.0	58.5	58.9	58.1
		Asian	42.2	57.3	60.8	55.3	58.8	50.9	49.7	53.1
		Black	24.2	23.0	24.9	21.2	31.0	29.4	27.8	35.3
		Hispanic	41.2	42.2	44.6	42.2	42.3	35.7	44.4	39.7
		White	73.0	77.5	77.2	80.5	78.7	80.9	77.7	74.9
		LEP	15.9	22.4	17.8	20.3	28.9	21.1	21.4	16.7
		SWD	12.1	17.4	21.7	19.9	17.6	23.1	22.4	19.3
On-time Graduation	Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	All	92.0	92.9	91.1	90.8	92.2	92.5	93.4	94.4
		Asian	89.1	94.0	96.2	94.7	95.9	96.5	96.7	97.2
		Black	90.4	91.8	94.4	91.8	93.6	94.7	98.0	97.0
		Hispanic	83.3	84.3	77.1	78.1	81.7	81.4	82.5	85.5
		White	98.7	98.4	99.1	98.3	99.1	98.5	99.0	98.4
		LEP	58.6	67.3	56.1	74.4	75.4	77.0	81.2	87.9
		SWD	94.8	94.7	93.6	93.3	95.3	93.1	95.3	93.4
Diploma Types	Percentage of students graduating on-time who earn an advanced studies diploma (includes IB) by identified subgroups	All	64.3	68.5	67.9	66.8	66.2	65.0	66.0	70.0
		Asian	61.3	67.2	73.4	64.8	70.9	65.2	66.8	63.6
		Black	44.7	46.2	44.1	43.0	45.7	46.4	42.6	49.8
		Hispanic	49.9	50.5	53.5	49.1	50.1	36.9	39.6	46.3
		White	78.9	83.8	82.3	83.7	81.5	86.0	81.9	82.9
		LEP	11.9	18.9	25.0	30.1	35.8	36.4	33.2	39.2
		SWD	16.0	22.3	26.5	20.9	24.2	25.0	28.9	34.4



Achievement Measures

INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
ON-TIME GRADUATES										
SAT/ACT Participation	Percentage of graduating seniors taking SAT or ACT during high school career by identified subgroups	All	75.8	75.1	76.9	74.3	75.8	70.9	67.5	51.5
		Asian	72.3	79.8	80.8	74.2	85.0	75.3	72.3	39.9
		Black	73.0	66.1	65.3	69.0	73.7	60.9	50.5	33.8
		Hispanic	55.0	52.9	57.0	49.6	51.2	39.4	43.0	24.8
		White	89.6	90.0	91.8	91.0	90.5	90.1	86.9	72.7
		LEP	33.8	35.9	38.4	31.4	42.5	31.5	30.3	13.6
		SWD	42.2	37.9	52.6	48.2	49.5	42.4	40.7	25.4
SAT Performance	Mean total score (critical reading + mathematics + writing) by identified subgroups.	All	1649	1680	1661	1194	1191	1208	1198	1236
		Asian	1522	1626	1591	1243	1183	1167	1178	1225
		Black	1365	1341	1429	1043	1066	1062	1097	1081
		Hispanic	1467	1510	1461	1131	1099	1117	1129	1136
		White	1813	1741	1829	1402	1292	1310	1283	1289
		LEP	1190	1317	1229	979	994	978	991	994
		SWD	1396	1427	1464	1101	1050	1073	1115	1115
ACT Performance	Mean composite score by identified subgroups	All	25.2	25.8	25.5	26.7	26.7	26.9	26.2	28.3
		Asian	24.1	23.5	25.5	25.8	24.6	25.5	25.6	29.4
		Black	19.1	19.7	20.0	20.5	21.4	22.3	21.3	26.5
		Hispanic	22.0	23.5	21.9	23.2	23.1	23.2	23.6	27.5
		White	27.6	27.6	27.4	28.4	28.4	28.3	28.1	28.6
		LEP	15.9	19.6	16.8	17.1	17.5	18.2	19.3	NA
		SWD	19.3	22.6	21.1	22.3	22.2	23.0	24.4	25.3
Dual Enrollment	Percentage of grade 9-12 students completing at least one dual enrollment course by identified subgroups	All	4.8	4.8	5.6	7.3	7.4	9.3	11.4	10.8
		Asian	3.5	4.5	7.0	10.3	9.3	11.9	13.6	11.6
		Black	3.7	3.0	4.7	6.3	7.5	7.5	10.4	12.0
		Hispanic	5.7	5.9	7.3	7.9	8.3	9.4	12.8	10.8
		White	4.6	4.7	4.8	6.5	6.5	9.1	10.3	10.3
		LEP	2.9	3.1	4.8	5.5	5.8	7.5	9.2	6.6
		SWD	4.3	4.1	3.8	5.0	4.9	7.2	6.9	6.3

Note: Data in red cell indicates that new SAT tests were administered that year in a different scale.

Achievement Measures



INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS										
Student Developmental Assets	Average number of developmental assets reported by students in grades 6, 8, 10 and 12 (Assets Survey)	Grade 6		25						
		Grade 8		21						
		Grade 10		19						
		Grade 12		19						
Student Safety	Percentage of students and parents who report that student feels safe at school (CSS, SBS, and "Your Voice Matters" surveys)	Students	81	81	79	80	70	72	73	**
		Parents	94	92	98	94	78	78	78	**
Culturally Competent Practices	Percentage of students who report that APS demonstrates culturally competent practices (CSS, SBS, and "Your Voice Matters" survey items)		76	77	75	81	***	***	***	***
Positive Student Relationships	Percentage of students who report positive relationships with staff (CSS, SBS, and "Your Voice Matters" survey items)		68	71	67.7	74.4	66	71	68	**
ENGAGED WORKFORCE										
Teacher Qualifications (IPAL)	Percentage of teaching staff who are highly qualified as defined by U.S. Dept. of Education		98	98	98	98	98	98	98	99
	Percentage of teaching staff with a master's or doctoral degree		81	81	81.4	82	84.3	84.4	83.7	83.9
Staff Diversity Profile	Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	Asian	6.0	6.0	6.5	6.7	5.8	5.9	5.9	6.0
		Black	19.0	19.0	19.9	20.1	21.4	21.5	22.0	22.7
		Hispanic	18.0	18.0	16.5	16.9	18.9	19.1	18.5	19.3
		White	56.0	56.0	56.0	54.8	52.9	52.5	52.7	51.0
		Other	1.0	1.0	1.1	1.5	1.0	1.0	0.9	1.0
Staff Satisfaction	Percentage of professional and support staff who report job satisfaction (CSS, SBS, and "Your Voice Matters" survey items)		84	83	84	86	76	77	67	**

** Survey "Your Voice Matter" was not conducted in FY 2021.

*** Question not asked on the new "Your Voice Matters" survey.



Achievement Measures

INFORMATIONAL

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2014	2015	2016	2017	2018	2019	2020	2021	
OPERATIONAL EXCELLENCE										
Project Management	Percentage of major construction projects tracking on schedule	100	100	100	100	100	100	100	100	100
	Percentage of major construction projects tracking within budget	100	100	100	100	100	100	100	100	100
Energy Efficiency	Energy usage per square foot (site energy intensity=kBtu/ft2) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Liberty which is metered with Ed Center)	Elem.	69	68	56	58	62	63	50	46
		Middle	78	79	72	71	81	74	50	48
		High	69	72	65	62	70	69	57	58
School-based Positions	Percentage of school-based vs. non-school based positions	90.7	90.9	91.8	91.4	91.6	91.4	91.6	91.3	
Fiscal Responsibility	Percentage of parents who report that tax dollars are being well spent on schools (CSS and SBS surveys)	85	80	86	82	***	***	***	***	
Technology Infrastructure that Supports Learning	Student-to-computer ratio	2:1	2:1	1:1	1:1	1:1	1:1	1:1	1:1	
	Percent uptime for identified core services– <i>Network infrastructure services</i>	99.8	99.8	99.9	99.9	99.9	99.9	99.9	99.9	
	Percent uptime for identified core services– <i>Instructional applications</i>	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	
	Percent uptime for identified core services– <i>Communication services</i>	99.9	99.9	99.8	99.9	99.9	99.9	99.9	99.9	
	Percent uptime for identified core services– <i>Enterprise applications</i>	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	
PARTNERSHIPS										
Family Involvement and Communication	Percentage of parents satisfied with family involvement and communication efforts (CSS, SBS, and “Your Voice Matters” survey items)	90	77	85	81	65	82	83	**	
Partnerships	Number of strategic partnerships (defined by signed agreement)	182	203	207	226	238	238	229	214	

** Survey “Your Voice Matter” was not conducted in FY 2021.

*** Question not asked on the new “Your Voice Matters” survey.

Enrollment



INFORMATIONAL

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	685	751	727	688	739	51
Arlington Science Focus	683	717	645	439	500	61
Arlington Traditional	562	589	618	655	676	21
Ashlawn	779	735	606	529	561	32
Barcroft	438	450	423	431	487	56
Barrett	560	564	526	514	581	67
Campbell	443	447	420	417	438	21
Cardinal	798	785	681	652	690	38
Carlin Springs	624	645	584	516	590	74
Claremont	750	741	733	670	661	-9
Discovery	594	588	531	505	508	3
Dr. Charles R. Drew ¹	679	442	428	433	474	41
Alice West Fleet	n/a	637	618	565	628	63
Glebe	595	575	513	531	520	-11
Henry	642	n/a	n/a			0
Hoffman Boston	541	518	490	556	585	29
Innovation				397	483	86
Integration Station	47	40	29	33	60	27
Jamestown	602	617	524	499	505	6
Escuela Key	726	709	699	613	621	8
Long Branch	592	521	447	391	386	-5
Montessori Public School of Arlington ¹		452	460	488	519	31
Nottingham	503	485	433	403	396	-7
Oakridge	797	623	564	602	658	56
PreK Speech (Discovery, Fleet, and Drew)		62	29	25		-25
Randolph	458	461	443	409	456	47
Taylor	671	697	624	501	523	22
Tuckahoe	536	527	470	428	430	2
Virtual Instructional Learning Services				284	0	-284
Elementary Total	14,305	14,378	13,265	13,174	13,675	501



Enrollment

INFORMATIONAL

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
MIDDLE SCHOOLS AND PROGRAMS						
Gunston	1,025	1,125	1,154	1,105	1,059	-46
Dorothy Hamm		737	816	860	855	-5
Jefferson	1,138	1,082	979	849	969	120
Kenmore	957	987	993	940	941	1
Eunice Kennedy Shriver	13	9	8	6	9	3
Swanson	1,251	972	976	888	887	-1
Williamsburg	1,322	963	897	789	778	-11
H-B Woodlawn	244	244	240	243	249	6
Virtual Instructional Learning Services				177	0	-177
Middle Total	5,950	6,119	6,063	5,857	5,747	-110
HIGH SCHOOLS AND PROGRAMS						
Arlington Career Center (full-time)		464	513	509	565	56
Arlington Community	91	84	77	72	72	0
Arlington Tech ²	196					0
Langston	121	108	75	81	81	0
New Directions ³		17	16	16	16	0
Eunice Kennedy Shriver	36	38	29	18	24	6
Wakefield	2,059	2,080	2,156	2,241	2,354	113
Washington-Liberty	2,226	2,127	2,105	2,174	2,426	252
Yorktown	1,998	2,122	2,147	2,146	2,150	4
H-B Woodlawn	454	483	449	446	473	27
Virtual Instructional Learning Services				177	0	-177
High Total	7,181	7,523	7,567	7,880	8,161	281
GRAND TOTAL	27,436	28,020	26,895	26,911	27,583	672

1. FY 2019 data shown above for Drew includes Drew Model School and the Montessori Program at Drew when the two programs were in the same building.
2. Enrollment for Arlington Tech is included in the Arlington Career Center full-time students for FY 2020 to FY 2023 along with Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP).
3. Enrollment for New Directions is included in the home school for FY 2019.

FY 2023 Projection Notes:

- The Spring Update to projections reflects Targeted Transfers, Lottery Seat Assignments, and PreK moves determined through the "Superintendent's 2022 Annual Update" report, see <https://www.apsva.us/wp-content/uploads/2022/02/2022-02-09-Annual-Update-FINAL.pdf>.
- Five-year-old Montessori students are reported in Kindergarten.
- Integration Station is housed outside of APS with community PreK partners; totals do not include 60 community-based students who are registered at their home schools as dual-enrollees.
- Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
- Arlington Career Center full-time students include Arlington Tech, Academic Academy, English Learner Institute, and PEP. Arlington Career Center part-time students are included at their neighborhood school.
- Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.



Enrollment

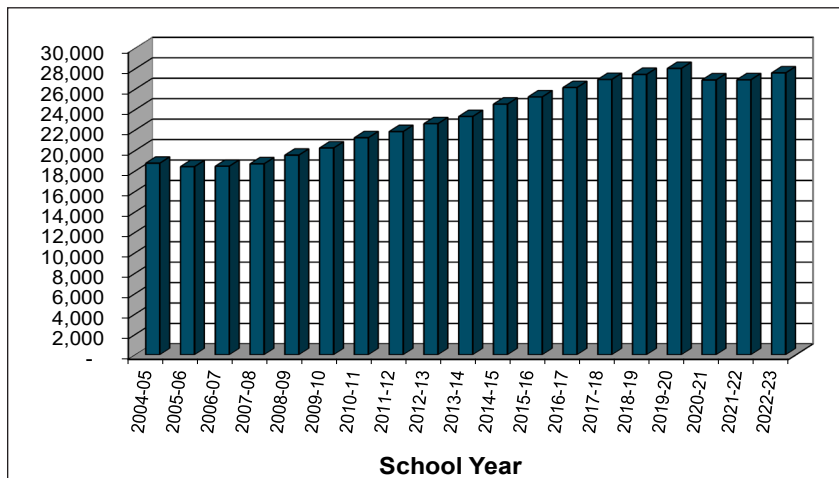
The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2021 was 26,911. The total number of students projected for September 2022 is 27,583. The chart to the previous page includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 22,613 in FY 2013 to a projected 27,583 in FY 2023 representing a 22 percent increase during that period. For FY 2023, an increase of 672 students is expected over the previous (September 30, 2021) membership count. The average annual increase over the past ten years is approximately 2.0 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2004-05	18,744		
2005-06	18,411	-333	-1.8%
2006-07	18,451	40	0.2%
2007-08	18,684	233	1.3%
2008-09	19,534	850	4.5%
2009-10	20,233	699	3.6%
2010-11	21,241	1,008	5.0%
2011-12	21,841	600	2.8%
2012-13	22,613	772	3.5%
2013-14	23,316	703	3.1%
2014-15	24,529	1,213	5.2%
2015-16	25,238	709	2.9%
2016-17	26,152	914	3.6%
2017-18	26,941	789	3.0%
2018-19	27,436	495	1.8%
2019-20	28,020	584	2.1%
2020-21	26,895	-1,125	-4.0%
2021-22	26,911	16	0.1%
2022-23 Projection	27,583	672	2.5%

*As of September 30

ENROLLMENT TRENDS





Enrollment

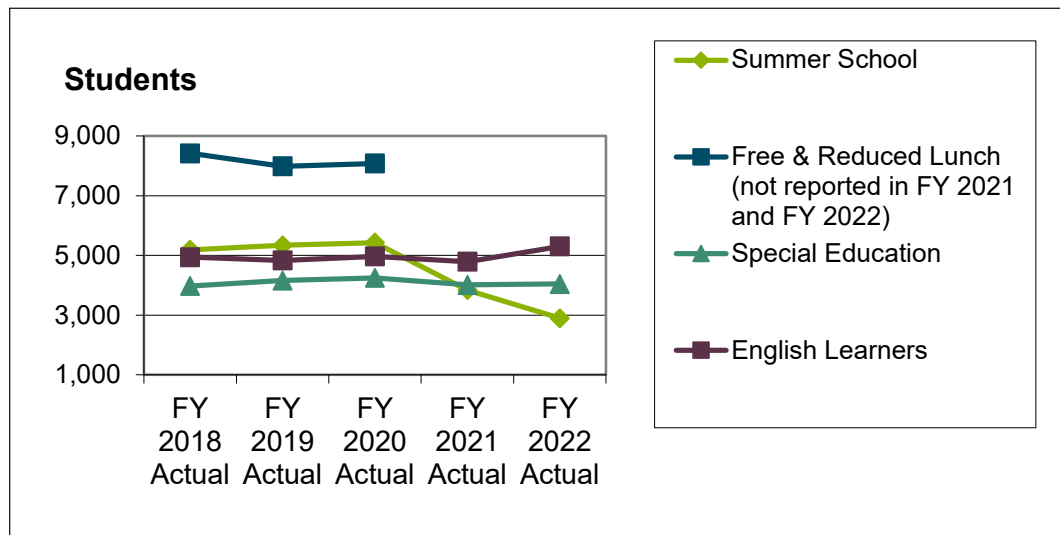
INFORMATIONAL

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 YEAR	5 YEAR %	FY 2023
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK ¹	1,141	1,047	1,114	844	922	-219	-19.2%	1,277
Elementary (K-5)	13,174	13,258	13,264	12,421	12,252	-922	-7.0%	12,398
Middle	5,671	5,937	6,110	6,055	5,851	180	3.2%	5,738
High	6,699	6,933	7,293	7,386	7,709	1,010	15.1%	7,984
Shriver	52	49	47	37	24	-28	-53.8%	33
Arlington Comm/Langston ²	204	212	192	152	153	-51	-25.0%	153
TOTAL	26,941	27,436	28,020	26,895	26,911	-30	-0.1%	27,583
Summer School	5,187	5,342	5,429	3,841	2,900	-2,287	-44.1%	2,972
Free and Reduced Lunch ³	8,419	7,987	8,083	n/a	n/a	n/a	n/a	n/a
Special Education ⁴	3,978	4,163	4,248	4,016	4,045	67	1.7%	4,989
English Learners	4,945	4,835	4,970	4,794	5,305	360	7.3%	5,603

1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, PreK special education students, and Community Peers.
2. Excludes students over age 20.
3. Since all students were eligible for free meals during the FY 2021 and FY 2022 school year, free and reduced lunch data is not shown.
4. Actual special education enrollment reflects December 1 count (as reported to the Virginia Department of Education).

DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS





Enrollment Projections

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

- ⦿ Anticipate the need for new or expanded schools.
- ⦿ Determine annually how many teachers are needed in each school and grade.
- ⦿ Generate budget estimates based on the expected number of students.

Method of Projecting Enrollments

Planning and Evaluation produces yearly enrollment projections for Grades K to 12. In addition, PreK enrollment is allocated in the budget and managed by the Chief Academic Office for 2022-23, and this figure is held constant throughout the projection years to provide anticipated PreK-12 enrollment.

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

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

The Fall 2021 10-year projections will be used for budgeting and staffing for Fiscal Year (FY) 2023, as well as for developing the FY 2023-32 CIP. Note that enrollment projections for 2022-23 were updated in Spring 2022 to reflect the Superintendent’s Annual Update. Additional information about the Annual Update is at <https://www.apsva.us/wp-content/uploads/2022/02/2022-02-09-Annual-Update-FINAL.pdf>.

The Fall 2021 10-year enrollment projections reflect middle and high school boundary adjustments approved by the School Board in December 2021. A detailed explanation of the methodology used to prepare the projections can be found in the “Fall 2021 10-Year Enrollment Projections Report” (January 2022), available at <https://www.apsva.us/statistics/enrollment-projections/>. Below is an overview of some of the key data used in the enrollment projections.

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

Resident Births

APS obtains births to Arlington County residents from Arlington County Government. Recent birth data from 2017 to 2020 and forecasted births from 2021 to 2026 are used to project the incoming kindergarten cohorts from 2022 to 2031.

Cohort Transition Rates

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



Enrollment Projections

future school enrollment and produce the projections by grade for each school. The cohort transition statistic is a linear calculation. As such, sporadic fluctuations of historical enrollment data from year to year could affect the estimated projections of future enrollments.

Enrollment at APS

On September 30, 2021, total Grade K-12 enrollment was 25,989, and PreK enrollment was 922 for a combined PreK-12 enrollment of 26,911 students. This total includes students from preschool age to those students enrolled in high school continuation programs.

Student Estimates from Future Housing

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

Since the Fall 2020 projections, CPHD provided APS with information on single-family homes with active under-construction permits. CPHD does not provide an assumption on when these single-family homes will become habitable, but APS assumes this will occur in the 2021-22 school year for enrollment projections purposes.

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

PreKindergarten Estimates

PreK enrollment in the enrollment projections tables are not produced using the same methodology as the projections for Grades K-12. Future PreK enrollment is allocated in the budget and managed by the Chief Academic Office only for one year, and this figure is held constant throughout the projection years.

Accuracy of Projections

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

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

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

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

Enrollment Projections

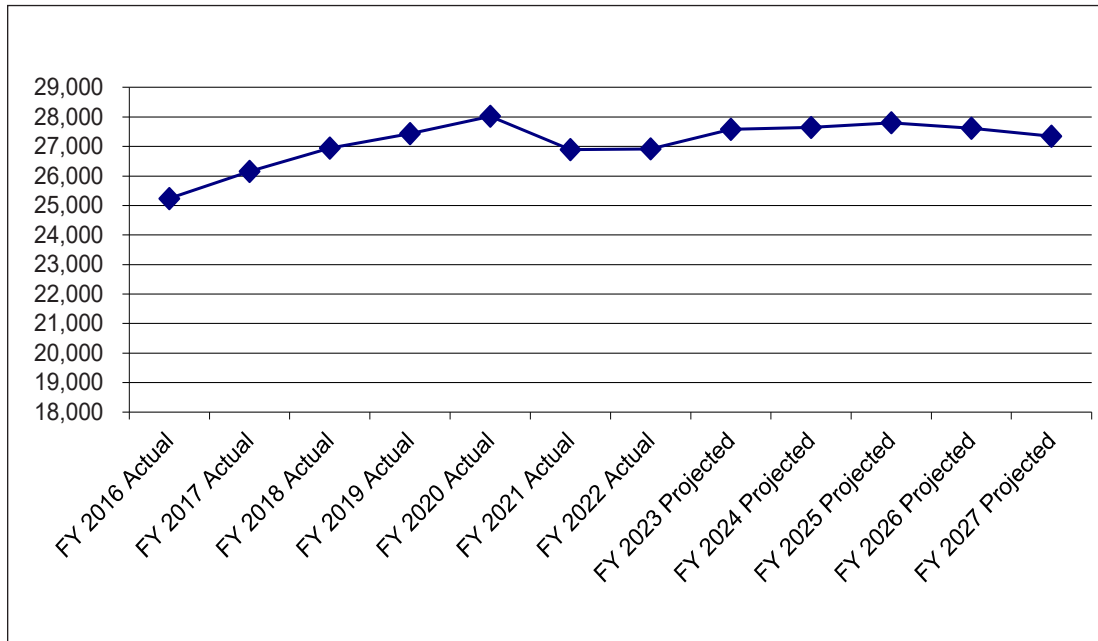


FY 2023 – FY 2027 ENROLLMENT PROJECTIONS

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	13,675	13,689	13,610	13,567	13,388
Middle Schools	5,747	5,699	5,756	5,751	5,736
High Schools	8,161	8,252	8,429	8,300	8,227
TOTAL	27,583	27,640	27,795	27,618	27,351

The following graph shows actual enrollment as of September 30 of each year for FY 2016 through FY 2022. The enrollment numbers for FY 2023 through FY 2027 are projected.

ENROLLMENT





Personnel Resources

Salaries and benefits make up for 79.8% of the total budget. The School Board's Adopted FY 2023 budget includes 5,119.55 positions. Below is a summary of the positions added and reduced. Details can be found on pages [36-73](#).

Priority # 1 - Ensure student well-being and academic progress results in an increase of 95.65 positions

- ⊙ -92.45 positions due to enrollment changes
- ⊙ 9.00 positions for changes in the planning factors for elementary reading and math coaches
- ⊙ 77.10 positions in planning factor changes for classroom teacher staffing
- ⊙ 1.00 assistant principal at W-L
- ⊙ 2.00 psychologists and 2.00 social workers
- ⊙ 5.00 virtual learning instruction positions
- ⊙ 1.00 supervisor for Wakefield Think Big Space
- ⊙ 1.00 net change - eliminate the ATSS supervisor position and add two specialist positions
- ⊙ 7.00 student support coordinators
- ⊙ 1.00 behavior specialist
- ⊙ 82.00 positions zero-based budget new requests

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

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

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

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

Priority # 4 - Improve operational efficiency results in a decrease of 26.00 positions

- ⊙ 2.00 custodians (2.50 for opening Washington-Liberty annex and -0.50 custodian per the custodian staffing formula)
- ⊙ 1.00 executive director of Transportation
- ⊙ 1.00 director, Talent Acquisition and Management to 2.00 directors (Licensed Staffing and Classified Staffing)
- ⊙ 1.00 supervisor of ELA to 2.00 supervisors (Elementary and Secondary)
- ⊙ 1.00 classification and position management coordinator
- ⊙ -1.00 eliminate Langston administrator (Administrator of Alternative Programs to Administrator of New Directions and Langston High School Continuation Program)
- ⊙ 1.00 instructional applications analyst
- ⊙ 5.50 school safety coordinators
- ⊙ -24.50 bus drivers and -14.00 bus driver attendants
- ⊙ 1.00 special education Children's Services Act coordinator

Personnel Resources



Other funds result in a decrease -0.60 positions

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

The additions and reductions listed above, when added to the FY 2022 Adopted Budget position total, result in the FY 2023 School Board's Adopted budget figure of 5,119.55 positions, a net increase of 72.85 positions.

EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
School Operating	Administrators	235.50	240.10	247.50	255.50	265.50
	Assistants	680.63	668.93	675.63	694.55	700.05
	Bus Drivers and Attendants	239.00	241.00	237.00	290.50	251.00
	Custodial and Maintenance	231.50	230.50	239.50	248.00	249.00
	Support	420.00	416.85	420.00	459.91	513.91
	Teachers	2,822.80	2,788.66	2,791.19	2,824.29	2,866.74
School Operating Total		4,629.43	4,586.04	4,610.82	4,772.75	4,846.20
Community Activities*	Administrators***	68.00	64.00	71.00	79.00	79.00
	Assistants	2.00	1.00	2.00	3.00	2.00
	Custodial and Maintenance	25.00	25.00	26.50	26.50	26.50
	Support	24.00	24.00	19.00	28.75	30.75
	Teachers	1.00	0.00		0.00	0.00
Community Activities Total		120.00	114.00	118.50	137.25	138.25
Capital Projects	Administrator	1.00	6.00	6.00	1.00	1.00
	Support	0.00	1.00	1.00	0.00	0.00
Capital Projects Total		1.00	7.00	7.00	1.00	1.00
Food and Nutrition Services*	Administrator	2.00	2.00	2.00	1.00	1.00
	Support	4.00	4.00	4.00	5.00	5.00
Food and Nutrition Services Total		6.00	6.00	6.00	6.00	6.00
Grants and Restricted Programs**						
Grants and Restricted Programs Total		128.40	147.80	127.20	129.70	128.10
GRAND TOTAL		4,884.83	4,860.84	4,869.52	5,046.70	5,119.55

* 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.



Outstanding Debt and Bond Amortization

INFORMATIONAL

BOND AMORTIZATION SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2023	\$40,138,500	\$19,718,325	\$59,856,825
2024	\$44,039,500	\$20,841,984	\$64,881,484
2025	\$43,907,500	\$22,849,505	\$66,757,005
2026	\$43,813,500	\$23,312,320	\$67,125,820
2027	\$47,490,000	\$22,609,554	\$70,099,554
2028	\$48,449,500	\$21,806,969	\$70,256,469
2029	\$47,955,000	\$21,074,016	\$69,029,016
2030	\$49,030,000	\$20,372,470	\$69,402,470
2031	\$48,875,000	\$19,653,011	\$68,528,011
2032	\$49,741,100	\$18,999,453	\$68,740,553
2033	\$48,396,100	\$18,375,624	\$66,771,724
2034	\$43,596,100	\$16,532,948	\$60,129,048
2035	\$40,240,600	\$14,760,931	\$55,001,531
2036	\$38,605,600	\$13,099,318	\$51,704,918
2037	\$35,624,500	\$11,469,675	\$47,094,175
2038	\$31,864,500	\$9,854,150	\$41,718,650
2039	\$26,749,500	\$8,441,700	\$35,191,200
2040	\$23,579,500	\$7,157,125	\$30,736,625
2041	\$23,579,500	\$5,999,350	\$29,578,850
2042	\$19,569,500	\$4,883,975	\$24,453,475
2043	\$17,476,000	\$3,905,500	\$21,381,500
2044	\$14,675,000	\$3,031,700	\$17,706,700
2045	\$10,987,500	\$2,297,950	\$13,285,450
2046	\$8,721,500	\$1,748,575	\$10,470,075
2047	\$7,500,000	\$1,312,500	\$8,812,500
2048	\$6,250,000	\$937,500	\$7,187,500
2049	\$5,000,000	\$625,000	\$5,625,000
2050	\$3,750,000	\$375,000	\$4,125,000
2051	\$2,500,000	\$187,500	\$2,687,500
2052	\$1,250,000	\$62,500	\$1,312,500
TOTAL	\$841,706,965	\$362,920,900	\$1,204,627,865



Outstanding Debt and Bond Amortization

Below is a description of the projects funded by bonds since 1998. Outstanding bond issues still being paid date from 2006 and after but many of the previous bond issues were refunded. As a result, it is difficult to know exactly which projects are funded by outstanding bond issues and which have been paid off so we have elected to show them all.

SCHOOL BOARD REFERENDA SINCE 1998

1998	
Arlington Science Focus	\$7,884,400
Ashlawn (Planning)	\$73,000
Barrett (Planning)	\$226,700
Claremont	\$3,167,100
Drew Model School	\$11,450,320
Hoffman-Boston	\$8,925,000
Key Elementary Gym	\$400,000
New Elementary School	\$11,000,000
Elementary Cabling	\$3,922,000
Gunston - Phase II Planning	\$102,000
Gunston - Aux. Gym/Lockers	\$1,713,000
Middle School Crowding	\$408,000
Washington - Lee Track	\$686,800
Salaries	\$746,680
TOTAL 1998	\$50,705,000

2000	
Abingdon	\$664,000
Arlington Traditional	\$268,000
Ashlawn	\$946,000
Barrett	\$3,389,300
Claremont	\$2,920,000
Glebe	\$566,000
Glencarlyn	\$2,902,000
Jamestown	\$243,000
Nottingham	\$525,000
New Elementary	\$4,743,000
Gunston (Phase III)	\$12,891,000
Kenmore Expansion and Renewal	\$983,000
Swanson	\$270,000
Williamsburg - Addition and Media Expansion	\$1,623,000
Wakefield Roof	\$1,112,000
Washington-Lee Track	\$295,000
Yorktown - Addition	\$561,000
Langston	\$4,610,000
Education Center	\$1,818,000
Salaries	\$1,283,200
TOTAL 2000	\$42,612,500

2002	
Arlington Traditional	\$4,981,500
Glebe	\$9,977,600
Jamestown	\$5,179,200
Nottingham	\$8,160,300
Kenmore Expansion and Renewal	\$29,951,100
Swanson	\$5,085,900
Williamsburg - Addition and Media Expansion	\$1,276,000
Washington-Lee	\$1,581,000
Yorktown - Addition	\$9,487,500
Reed	\$1,944,000
Salaries	\$1,371,900
TOTAL 2002	\$78,996,000

2004	
Kenmore Expansion and Renewal	\$1,355,000
Washington-Lee	\$64,599,000
Yorktown - Phase II design	\$2,200,000
Arlington Mill - design	\$925,000
Reed - Phase II design	\$8,141,000
Salaries	\$908,000
TOTAL 2004	\$78,128,000

2006	
Career Center	\$2,000,000
Jefferson - design	\$2,435,000
Wakefield - design	\$4,477,000
Yorktown - Phase II partial construction	\$24,800,000
TOTAL 2006	\$33,712,000

2008	
Career Center	\$5,350,000
Jefferson	\$4,184,000
Wakefield	\$31,428,000
Yorktown	\$56,400,000
	\$2,063,000
TOTAL 2008	\$99,425,000



Outstanding Debt and Bond Amortization

SCHOOL BOARD REFERENDA SINCE 1998 (CONT.)

2010	
Connect Arlington	\$2,303,000
HVAC	\$11,602,000
Roofing	\$4,700,000
Wakefield	\$84,285,000
	(\$2,000)
TOTAL 2010	\$102,888,000

2012	
Discovery	\$25,765,169
McKinley	\$10,134,831
HVAC	\$4,360,000
Roofing	\$2,359,000
TOTAL 2012	\$42,619,000

2014	
Abingdon	\$28,245,959
McKinley	\$7,500,000
New Elementary	\$25,200,000
Stratford	\$5,250,000
Washington-Lee Space Conversion	\$5,000,000
Wilson Site	\$7,500,000
HVAC	\$1,730,000
Infrastructure	\$3,920,000
Roofing	\$3,900,000
TOTAL 2014	\$88,245,959

2016	
Career Center	\$2,000,000
Secondary Seats	\$5,000,000
Wilson Site	\$36,000,000
HVAC	\$2,500,000
Infrastructure	\$1,000,000
Roofing	\$3,000,000
TOTAL 2016	\$49,500,000

2018	
Career Center	\$11,900,000
Elementary School at the Reed Site	\$44,250,000
Education Center Renovation	\$32,250,000
HVAC, Infrastructure, and Roofing	\$14,600,000
TOTAL 2018	\$103,000,000

2020	
Design Funds to Meet 10-Year Projected Seat Needs	\$24,300,000
Major Infrastructure Projects	\$15,400,000
Building Refresh and Kitchen Renovation - Arlington Traditional, Key, and McKinley	\$7,650,000
Entrance Renovation - Taylor, Gunston, Jefferson, Williamsburg, and Wakefield	\$5,300,000
TOTAL 2020	\$52,650,000

2021	
Kitchen Renovation - Campbell, Drew, Randolph, and Swanson	\$10,650,000
Entrance Renovations/Security Vestibules - Campbell, Kenmore, Hoffman-Boston, Langston, Long Branch, and Swanson	\$970,000
The Heights Building Renovations	\$11,390,000
TOTAL 2021	\$23,010,000

2022	
Career Center Campus Project	\$135,970,000
Kitchen and Entrance/Security Vestibule Renovation Program	\$12,240,000
Major Infrastructure Projects	\$16,800,000
TOTAL 2022	\$165,010,000

Outstanding Debt and Bond Amortization



The chart below lists the outstanding bond issues that are still being paid.

OUTSTANDING BOND ISSUES

OUTSTANDING AMOUNT			
ISSUE	INTEREST	PRINCIPAL	TOTAL
2010QSCB	\$51,303	\$1,000,000	\$1,051,303
2012A	\$225,375	\$9,015,000	\$9,240,375
2013C	\$241,717	\$4,345,000	\$4,586,717
2014B	\$1,095,375	\$13,305,000	\$14,400,375
2015	\$930,000	\$9,000,000	\$9,930,000
2016A	\$2,603,125	\$13,025,000	\$15,628,125
2016B	\$11,688,344	\$60,015,000	\$71,703,344
2017	\$18,386,400	\$56,400,000	\$74,786,400
2018	\$28,525,875	\$70,565,000	\$99,090,875
2019	\$20,556,600	\$53,945,000	\$74,501,600
2019B	\$2,737,125	\$11,965,000	\$14,702,125
2020A	\$16,494,900	\$43,100,000	\$59,594,900
2020B	\$9,325,240	\$100,375,000	\$109,700,240
2021	\$17,955,000	\$35,910,000	\$53,865,000
TOTAL	\$130,816,379	\$481,965,000	\$612,781,379

INFORMATIONAL



INFORMATIONAL: **SUPPLEMENTAL**

Fee Schedules

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FY 2023 Adopted Budget
Planning Factors



Fee Schedules

APS charges tuition or fees for various types of services or products provided. The fee schedules on the next pages are for the 2022-2023 school year.

COMMUNITY USE OF SCHOOL FACILITIES

The Arlington School Board encourages and allows the use of school buildings and grounds by the community for educational, recreational, civic, and cultural activities to the extent possible under the law. The Board believes that school facilities are an important resource in developing and sustaining lifelong learning, in promoting intergovernmental cooperation, and in encouraging citizen participation in community activities.

When space is available at times that do not interfere with Arlington Public Schools' (APS) instructional programs, student activity programs, or ancillary programs sponsored, administered, or supported by APS, including APS Parent Teacher Associations and Arlington County Department of Parks and Recreation (DPR), members of the public may reserve school facilities on a scheduled basis.

The groupings below provide detail on the different users in each group. The calculation of rental, personnel and special fees is based upon the group into which the user is placed, and in some cases, on the type of use of the facility.

Use of space will be allocated in the following priority order:

1. APS instructional use
2. APS student organizations
3. Arlington County government programs and designated program partnerships
4. Non-profit groups that enter into program partnerships with APS in support of the mission of APS
5. Other Group One users on a first come, first served basis
6. All other users on a first come, first served basis

GROUP ONE

- ⊙ APS student organizations.
- ⊙ Non-profit groups that enter into program partnerships with APS in support of the mission of APS.
- ⊙ Arlington County Government programs and designated program partnerships.
- ⊙ Student groups composed of Arlington County residents with an adult sponsor, sponsored by non-profit groups where the primary purpose of the group is to foster student interest in political, community service, social, recreational, or educational activities as described in the policy implementation manual. If the primary purpose of the function for which the building is being used is to raise funds or produce revenue, then Group Two rental fees apply.
- ⊙ Arlington County Civic Federation member organizations unless the primary purpose of the function for which the building is being used is to raise funds or produce revenue, in which case Group Two rental fees would apply.

GROUP TWO

- ⊙ Arlington non-profit groups, to include political events held by such groups. For rental group purposes, an "Arlington" non-profit group is defined as a group whose members include more than 50 percent Arlington residents, or more than 50 percent of the participants being served are Arlington residents.
- ⊙ Non-profit colleges and universities and other non-profit educational groups.



Fee Schedules

GROUP THREE

- ⊙ Non-Arlington, non-profit groups, to include political events held by such groups.
- ⊙ Commercial groups serving the youth of Arlington.

GROUP FOUR

- ⊙ All other groups and organizations. This group includes, but is not limited to, commercial and private individual or group events.

The charts below are fees and charges for the use of school facilities for FY 2023.

RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$39	\$51	\$76
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$64	\$76	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$41	\$52	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$45	\$57
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$293	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$165
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$32	\$32
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$39	\$76	\$76
	Kenmore and Thomas Jefferson	N/A	\$128	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$57
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$13	\$13	\$13
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, computer labs, library, etc. that are for a specific purpose	\$19	\$19	\$19
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$32
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	NA	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.



Fee Schedules

INFORMATIONAL: SUPPLEMENTAL

RENTAL FEES – HOURLY RATES (GROUP 3)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$77	\$102	\$153
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$128	\$152	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$90	\$114	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$90	\$114
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$585	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$330
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$64	\$64
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$77	\$152	\$152
	Kenmore and Thomas Jefferson	N/A	\$254	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$114
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$25	\$25	\$25
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$39	\$39	\$39
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$64
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules



RENTAL FEES – HOURLY RATES (GROUP 4)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$153	\$204	\$305
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
	With Kitchen	\$254	\$305	\$508
	Cleaning Supply/Cleanup Fee (per use)	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$178	\$229	N/A
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
Aux Gym		N/A	\$178	\$229
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$1,169	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$661
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$139
Black Box Theaters		N/A	\$127	\$127
	Cleaning Supply/Cleanup Fee (per use)	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
	Cleaning Supply/Cleanup Fee (per use)	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$229
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$51	\$51	\$51
	Cleaning Supply/Cleanup Fee (per use)	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$76	\$76	\$76
	Cleaning Supply/Cleanup Fee (per use)	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$127
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

INFORMATIONAL: SUPPLEMENTAL



Fee Schedules

PERSONNEL SERVICE FEES

CATEGORY	FEES CHARGED PER HOUR
Custodian*	\$40
Cafeteria staff Manager**	\$39
Police Security	\$60
Facility Event Coordinator (large events)	\$41
House Manager (for Theater use only)	\$41
Maintenance technician (electrical set up)	\$44
Audio/visual equipment technician	\$44
Assistant audio/visual equipment technician	\$36
Planetarium operator	\$32
ITC/Teacher	\$32
Student technician	\$9

* Payment for custodial support occurs whenever an event occurs outside of the normal building hours. Regular custodial hours are between the hours of 6:30 a.m. and 10:30 p.m., Monday through Friday except holidays. Custodial support that occurs outside of the above listed hours will be charged a four hour minimum for services. If an event requires additional custodial support than can be provided with existing staff on duty, then users will be charged for the additional custodial support at this custodial rate.

**For any kitchen rental, an APS cafeteria staff manager must be present.

SPECIAL FEES/EQUIPMENT CHARGES

CATEGORY	FEES CHARGED PER HOUR
Self-contained Sound system – indoor (one microphone)*	\$10 per hour
Portable sound system*	\$10 per hour
Additional microphones*	\$10 per hour
Spotlights*	\$22 per hour
Stage lights*	\$10 per hour
Audio/visual equipment (TV/DVD, overhead, slide projector)*	\$15 per use
Projector (ceiling mounted or portable)*	\$50 per use
Timing/Scoring System*	\$50 per use
Piano	
Upright	\$50 per use
Grand	\$75 per use
Risers	\$20 per section/use
Acoustical Shell**	\$25 per shell/use
Portable stage	\$30 per 4'x8' section

Only APS personnel can move and setup APS equipment. Fees will be charged at the rates listed above for these services.

* Users requesting this equipment will be required to use APS trained individuals to operate the equipment.

** Only APS personnel can move and setup acoustical shells.

Fee Schedules



ARLINGTON AQUATICS CENTERS FEES

The goal of the Aquatics Program is to provide instructional and recreational aquatic opportunities to residents of all ages by supporting a variety of activities that promote healthy water-friendly lifestyles, confidence, and comfort. Arlington Public Schools (APS) is responsible for the school's instructional program and for the management and operations of the three facilities. The Department of Parks and Recreation (DPR) provides community-based instructional, fitness and competitive programs. DPR is responsible for community programs including PreK, youth and adult learn to swim programs, water exercise classes, the Arlington Aquatic Club (AAC), the county sponsored USA Swim Team, and the Arlington Master Swim Team. The school swimming instructional program uses the pools during the school days. The pools are open to the community year-round during early morning, mid-day, evening and weekends.

The aquatic fees for FY 2023 are shown below.

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2022

ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant -17)	\$2.50	\$18.00	\$ 52.00	\$156.00	\$150.00
Adults (18-59)	\$6.30	\$45.50	\$131.00	\$393.00	\$378.00
Senior (60+)	\$4.10	\$39.50	\$85.30	\$255.85	\$246.00
Student (w/ College ID)	\$5.00	\$36.00	\$104.00	\$312.00	\$300.00
Shower (No Pool Access)	\$3.50				
Fitness School - Adults	\$6.85				
Fitness School -Senior	\$6.30				
GROUP MEMBERSHIPS (RESIDENTS ONLY)	ADMISSION	MEMBERSHIPS			
			3 Months	12 Months	School Year*
Adults (2)			\$235.80	\$707.40	\$680.00
Adult and Senior			\$194.65	\$634.50	\$561.60
Senior (2)			\$143.45	\$460.50	\$442.80
NON-ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIP PACKAGES			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant – 17)	\$5.00	\$36.00	\$104.00	\$327.60	\$300.00
Adult (18-59)	\$8.40	\$60.50	\$175.00	\$524.00	\$505.00
Senior (60+)	\$8.40	\$60.50	\$175.00	\$524.00	\$505.00
Fitness School - Adults	\$10.00				
Fitness School -Senior	\$10.00				

* School Year Membership Term September 1 – June 30



Fee Schedules

INFORMATIONAL: SUPPLEMENTAL

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2022

BIRTHDAY PARTIES & GROUP ADMISSION FESS	ARLINGTON RESIDENTS	NON-ARLINGTON RESIDENT
Party Room (2-hours Minimum) Capacity 25	\$200.00	\$250.00
Group Admission (11-15)	\$108.00	\$145.00
Group Admission (16-25)	\$180.00	\$240.00
Group Admission (26-35)	\$252.00	\$337.00
Group Admission (36-45)	\$288.00	\$386.00
Group Admission (46-60)	\$360.00	\$482.00
AQUATIC SCHOOL FEES (8-LESSONS)	ARLINGTON RESIDENTS	NON-ARLINGTON RESIDENT
Children Swim School	\$42.50	\$70.50
Adult Swim School	\$49.30	\$82.00
Adult Fitness School	\$49.35	\$72.00
Senior Fitness School	\$49.35	\$72.00
RENTAL FEES		
RENTAL POOL SPACE AREA	NON-PROFIT	FOR-PROFIT
Full facility (all lanes, diving well and instructional pool)	\$335.00	\$300.00
Competition Pool (8-Lanes)	\$230.00	\$242.00
Competition Pool (6-Lanes)	\$173.25	\$182.50
Competition Pool (10-Lanes - W-L only)	\$262.50	\$275.00
Competition Pool (4-Lanes – Public Swim Only)	\$144.00	\$155.00
Instructional Pool ONLY (IPool)	\$173.25	\$182.50
Competition & IPool (8-Lanes)	\$270.00	\$284.00
Competition & IPool (6-Lanes)	\$205.00	\$215.00
Competition and IPool (4-Lanes)	\$184.00	\$193.00
Diving Well (2-Boards)	\$75.00	\$80.00
Single Lane (Community Swim ONLY)	\$42.50	\$45.00
Partial Instructional Pool (1/4 Public Swim ONLY)	\$42.50	\$45.00
Wet Classroom (No A/V Equipment)	\$150.00	\$175.00
SWIM / DIVE MEET AND TOURNAMENT RENTAL		
	NON-PROFIT	FOR-PROFIT
Facility Rental (No Wet Classroom)	\$350.00	\$367.50
Facility Rental (with Wet Classroom)	\$380.00	\$400.00
Setup Fee (per day)	\$100.00	\$100.00
Clean up fee (per session)	\$100.00	\$100.00
Colorado Timing System (per session)	\$100.00	\$100.00
Colorado Timing System Operator (per/hour)	\$45.00	\$45.00
Seating Capacity	Wakefield	215 attendees
	Washington-Liberty	166 attendees
	Yorktown	252 attendees



Fee Schedules

SCHOOL BREAKFAST AND LUNCH PRICES

The Office of Food and Nutrition Services provides a variety of nutritious choices for breakfast and lunch every day. Our menus are planned by a registered Dietitian in accordance with the Dietary Guidelines for Americans. The school lunch program is operated under the federally funded National School Lunch program and administered by the USDA and the Virginia Department of Education.

School breakfast and lunch prices for FY 2023 are listed below.

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 2023 are shown below.

PROGRAM	FY 2023 FEES	
	FULL FEE	REDUCED FEE
High School New Work for Credit	\$350	\$87
Outdoor Lab	\$718	\$119
W-L Intro to Advanced Courses	\$175	\$56
Wakefield AP Summer Bridge Program*	\$175	\$56

*To be determined whether this program will be offered.



Fee Schedules

MONTESSORI TUITION

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children whose parents'/guardians' income is at or less than 80% of the median income in Arlington County (published annually). Tuition will be charged on a sliding scale for all enrolled students during the 3-year-old year. During the 4-year-old year, parents'/guardians of 4-year-old children whose income is at or less than 80% of the median income in Arlington County pay no fee. All students in the Montessori classroom who are 5-year-olds on or before September 30 do not pay a fee as it is the student's kindergarten year in public school.

Tuition for the Montessori classes is on a sliding scale as outlined below.

The fees for FY 2023 are shown below.

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 4,100 children. Offering age appropriate and Developmental Asset-building activities, over 400 child care professionals work in 25 elementary schools, six middle schools and the Eunice Kennedy Shriver Program to meet the individual needs of each child and the expectations of every family. Refer to the Extended Day section on page [526](#) for more information.

Upon request to the Director of Extended Day, additional financial assistance may be available. Please contact the Extended Day Central Office (703-228-6069) for more information.

In addition to the participation fees listed below and on the following pages, there is a non-refundable registration fee of \$40 for the first child and \$30 for each additional sibling. All fees are subject to change.

2022–2023 SCHOOL YEAR—SUMMER SCHOOL SITES

ANNUAL INCOME BRACKET	ALL ELEMENTARY SCHOOLS			SHRIVER
	4 WEEKS - SUMMER SCHOOL 9:00AM - 1:00 PM			SUMMER SCHOOL 7:45 AM - 12:15 PM
	BEFORE: 7-9 AM	AFTER: 1-6 PM	BOTH	AFTER: 12:15-6 PM
less than \$8,000	\$5.00	\$13.00	\$18.00	\$18.00
\$8,001 - \$12,000	\$10.00	\$25.00	\$35.00	\$36.00
\$12,001 - \$16,000	\$20.00	\$49.00	\$69.00	\$71.00
\$16,001 - \$20,000	\$39.00	\$97.00	\$136.00	\$141.00
\$20,001 - \$26,000	\$59.00	\$146.00	\$205.00	\$212.00
\$26,001 - \$32,000	\$78.00	\$194.00	\$272.00	\$282.00
\$32,001 - \$38,000	\$97.00	\$243.00	\$340.00	\$352.00
\$38,001 - \$46,000	\$117.00	\$291.00	\$408.00	\$423.00
\$46,001 - \$55,000	\$156.00	\$388.00	\$544.00	\$564.00
\$55,001 - \$65,000	\$185.00	\$461.00	\$646.00	\$669.00
\$65,001 - \$88,240	\$194.00	\$485.00	\$679.00	\$704.00
\$88,241 and above	\$200.00	\$500.00	\$700.00	\$725.00



Fee Schedules

2022–2023 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	\$16.00	\$32.00	\$24.00
\$16,001 - \$20,000	\$43.00	\$32.00	\$64.00	\$48.00
\$20,001 - \$26,000	\$64.00	\$48.00	\$95.00	\$72.00
\$26,001 - \$32,000	\$86.00	\$64.00	\$127.00	\$95.00
\$32,001 - \$38,000	\$107.00	\$80.00	\$159.00	\$119.00
\$38,001 - \$46,000	\$128.00	\$96.00	\$190.00	\$143.00
\$46,001 - \$55,000	\$171.00	\$128.00	\$253.00	\$190.00
\$55,001 - \$65,000	\$203.00	\$152.00	\$301.00	\$226.00
\$65,001 - \$88,240	\$214.00	\$214.00	\$317.00	\$317.00
\$88,241 and above	\$220.00	\$220.00	\$326.00	\$326.00

Fee Schedules



2022–2023 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

MIDDLE SCHOOL CHECK-IN

ANNUAL INCOME BRACKET	AFTER SCHOOL CHECK-IN	
	1ST CHILD	ADD'L CHILD
less than \$8,000	\$11.00	\$8.00
\$8,001 - \$12,000	\$21.00	\$16.00
\$12,001 - \$16,000	\$42.00	\$32.00
\$16,001 - \$20,000	\$84.00	\$63.00
\$20,001 - \$26,000	\$125.00	\$94.00
\$26,001 - \$32,000	\$167.00	\$125.00
\$32,001 - \$38,000	\$208.00	\$156.00
\$38,001 - \$46,000	\$250.00	\$188.00
\$46,001 - \$55,000	\$333.00	\$250.00
\$55,001 - \$65,000	\$396.00	\$297.00
\$65,001 - \$88,240	\$416.00	\$416.00
\$88,241 and above	\$429.00	\$429.00

2022–2023 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

EUNICE KENNEDY SHRIVER

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$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	\$16.00	\$32.00	\$24.00
\$16,001 - \$20,000	\$43.00	\$32.00	\$64.00	\$48.00
\$20,001 - \$26,000	\$64.00	\$48.00	\$95.00	\$72.00
\$26,001 - \$32,000	\$86.00	\$64.00	\$127.00	\$95.00
\$32,001 - \$38,000	\$107.00	\$80.00	\$159.00	\$119.00
\$38,001 - \$46,000	\$128.00	\$96.00	\$190.00	\$143.00
\$46,001 - \$55,000	\$171.00	\$128.00	\$253.00	\$190.00
\$55,001 - \$65,000	\$203.00	\$152.00	\$301.00	\$226.00
\$65,001 - \$88,240	\$214.00	\$214.00	\$317.00	\$317.00
\$88,241 and above	\$220.00	\$220.00	\$326.00	\$326.00

INFORMATIONAL: SUPPLEMENTAL



Fee Schedules

2022–2023 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

INFORMATIONAL: SUPPLEMENTAL

ANNUAL INCOME BRACKET	ONE DAY A WEEK (MONTHLY FEE)		ER (1 ANNUAL PAYMENT)	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Less than \$8,000	\$4.00	\$3.00	\$7.00	\$5.00
\$8,001 - \$12,000	\$6.00	\$4.00	\$13.00	\$9.00
\$12,001 - \$16,000	\$12.00	\$9.00	\$26.00	\$18.00
\$16,001 - \$20,000	\$25.00	\$19.00	\$50.00	\$36.00
\$20,001 - \$26,000	\$37.00	\$28.00	\$76.00	\$53.00
\$26,001 - \$32,000	\$48.00	\$36.00	\$101.00	\$70.00
\$32,001 - \$38,000	\$62.00	\$47.00	\$126.00	\$88.00
\$38,001 - \$46,000	\$72.00	\$54.00	\$151.00	\$106.00
\$46,001 - \$55,000	\$97.00	\$73.00	\$201.00	\$141.00
\$55,001 - \$65,000	\$115.00	\$86.00	\$239.00	\$167.00
\$65,001 - \$88,240	\$120.00	\$120.00	\$251.00	\$251.00
\$88,241 and above	\$124.00	\$124.00	\$259.00	\$259.00



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.

The chart below shows the balance of reserve funds as of May 12, 2022.

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2010 Close Out	\$4,000,000
	FY 2012 School Board's Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	Allocated in FY 2013 - FY 2022 Adopted Capital Improvement Plan	(\$29,800,000)
	FY 2013 School Board's Adopted Budget	\$721,465
	Allocated to Capacity Planning	(\$1,000,000)
	FY 2013 Close Out - bond premium	\$4,324,259
	Allocated to Ashlawn	(\$1,500,000)
	Allocated to Arlington Science Focus	(\$1,300,000)
	Allocated to Capacity Planning	(\$249,904)
	FY 2014 Close Out - bond premium	\$3,048,445
	Allocated to McKinley	(\$934,935)
	FY 2015 3rd Quarter Review	\$4,000,000
	New Elementary School at Jefferson - planning expenditures	(\$720,094)
	Reed - planning expenditures	(\$285,000)
	Fenwick	(\$398,000)
	Returned from Arlington Science Focus project	\$1,037,901
	Returned from New Elementary School at Jefferson	\$436,198
	Returned from Reed	\$5,000
	FY 2015 Close Out - bond premium	\$2,075,965
	FY 2016 3rd Quarter Review - bond premium	\$7,082,347
	FY 2016 Close Out	\$10,000,000
	Allocated to Gunston, Kenmore, Wakefield, and Yorktown	(\$10,000,000)
	Bond Premium from Spring 2017 Sale	\$11,714,732
	Allocated to land purchase at Glebe Elementary School	(\$575,000)
	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	



Reserves History

INFORMATIONAL: SUPPLEMENTAL

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	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)	
SUBTOTAL CAPITAL RESERVE AVAILABLE		\$33,713,586
VRS	FY 2011 Budget and FY 2010 Close Out	\$11,587,239
	FY 2012 Adopted Budget	\$1,800,000
	Less: FY 2013 Adopted Budget	(\$6,000,000)
	From reserve in FY 2014 Adopted Budget	\$2,000,000
	Less: FY 2015 Adopted Budget	(\$3,750,000)
	Less: FY 2017 Adopted Budget	(\$1,000,000)
	Less: FY 2018 Adopted Budget	(\$2,125,000)
	Less: FY 2021 Adopted Budget	(\$1,100,000)
Less: FY 2022 Adopted Budget	(\$365,000)	
SUBTOTAL VRS		\$1,047,239

Reserves History



RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	(\$1,975,000)
	Less: FY 2014 Adopted Budget	(\$1,400,000)
	Less: FY 2015 Adopted Budget	(\$265,000)
	Less: FY 2016 Adopted Budget	(\$100,000)
	FY 2015 3rd Quarter Review	\$2,000,000
	Less: FY 2017 Adopted Budget	(\$650,000)
	Less: FY 2018 Adopted Budget	(\$1,300,000)
	FY 2017 Close Out	\$2,000,000
	Less: FY 2019 Adopted Budget	(\$4,666,379)
	FY 2018 Closeout	\$343,941
	Less: FY 2020 Adopted Budget	(\$303,088)
	Less: FY 2021 Adopted Budget	(\$270,000)
	Less: FY 2022 Adopted Budget	(\$414,474)
	FY 2021 Close Out	\$2,000,000
Less: FY 2023 Adopted Budget	(\$744,510)	
SUBTOTAL FUTURE DEBT SERVICE		\$1,255,490
Future Budget Years	Beginning Balance (FY 2015)	\$12,308,175
	Less: FY 2015 Adopted Budget	(\$11,106,892)
	FY 2014 Close Out	\$18,344,811
	Less: FY 2016 Adopted Budget	(\$7,079,001)
	FY 2015 Appropriation from County	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	Less: FY 2017 Adopted Budget	(\$7,739,537)
	FY 2017 Appropriation from County	\$2,453,402
	Less: FY 2018 Adopted Budget	(\$4,842,655)
	FY 2018 Appropriation from County (FY17 3rd Quarter)	\$1,493,969
	Less: FY 2019 Adopted Budget	(\$11,203,194)
	FY 2018 Closeout	\$6,566,117
	Less: FY 2020 Adopted Budget	(\$4,896,170)
	Less: FY 2021 Adopted Budget	(\$11,165,389)
	Less: W-L name change	(\$224,360)
	Less: Bad debt payment to Food and Nutrition Services	(\$8,822)
	From Compensation Reserve to cover negative balance	\$233,182
	FY 2020 Close Out	\$11,974,566
	Less: FY 2022 Adopted Budget	(\$11,974,566)
	FY 2021 Close Out	\$28,180,752
FY 2023 Adopted Budget	(\$3,613,121)	
SUBTOTAL FUTURE BUDGET YEARS		\$24,567,631

INFORMATIONAL: SUPPLEMENTAL



Reserves History

INFORMATIONAL: SUPPLEMENTAL

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Compensation	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	Less: FY 2017 Adopted Budget	(\$3,800,000)
	FY 2016 Third Quarter Review	\$1,000,000
	FY 2016 Close Out	\$4,000,000
	FY 2017 3rd Quarter Review	\$1,000,000
	Less: FY 2018 Adopted Budget	(\$5,550,000)
	FY 2017 Close Out	\$6,000,000
	Less: FY 2019 Adopted Budget	(\$5,950,000)
	FY 2018 Closeout	\$1,750,000
	Less: FY 2020 Adopted Budget	(\$6,450,000)
	FY 2019 Close Out	\$7,750,994
	Less: FY 2021 Adopted Budget	(\$3,938,698)
	Transfer to Future Budget Years to cover negative balance	(\$233,182)
	Less: FY 2022 Adopted Budget	(\$3,579,114)
FY 2021 Close Out	\$16,850,000	
FY 2023 Adopted Budget	(\$16,727,000)	
SUBTOTAL COMPENSATION		\$123,000
Separation Pay	FY 2010 Close Out	\$2,000,000
SUBTOTAL SEPARATION PAY		\$2,000,000
Health Care	FY 2011 Close Out	\$1,000,000
SUBTOTAL HEALTH CARE		\$1,000,000
Undesignated	FY 2002 Close Out	\$2,000,000
	Reallocated funds to Capital Reserve	(\$2,000,000)
SUBTOTAL UNDESIGNATED		\$0
GRAND TOTAL		\$63,706,946

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	40414	Staff Contingency Fund	\$4,600,258
		40429	Compensation Contingency	\$37,224,247
		40508	Staff Contingency-Advanced Classes	\$738,086
		41200	School Board Members	\$129,542
		41201	Legislative Liaison	\$35,700
		41203	Superintendent	\$267,459
		41204	Academic Stipend	\$1,750,827
		41205	Professional Staff	\$1,085,339
		41206	Department Chairs Stipends	\$60,743
		41207	Coaching-Athletic	\$1,572,243
		41208	Coordinator	\$5,892,205
		41210	Curriculum Work	\$119,850
		41211	School/Family Counselor	\$41,729
		41213	Division Counsel	\$162,718
		41214	Assistant Division Counsel	\$156,270
		41215	Supt Travel Allotment	\$5,100
		41216	Assistant Superintendent	\$858,208
		41218	Paralegal	\$66,206
		41219	School Counselor	\$9,442,986
		41220	Inservice Professional	\$319,850
		41221	Teacher-Elective/Core Supplement	\$430,605
		41222	Itinerant Teacher	\$24,070,585
		41223	Teacher-ACT II After School Electives	\$413,475
		41224	Chief Officer	\$838,136
		41225	School Safety Coordinators	\$1,447,680
		41227	Homebound Teacher Hourly	\$125,000
		41228	Librarian	\$3,778,478
		41229	Safety Patrol Sponsor	\$74,575
		41230	Teacher Hourly	\$1,200,726
		41231	Principal	\$5,884,798
		41232	Assistant Principal	\$6,809,400
		41234	In-school Alternative Program	\$226,905
		41235	Psychologist	\$5,001,023
		41236	Science Contact Teaching	\$15,300
		41237	School Resource Assistant	\$3,351,835
		41241	Extended Contract	\$35,293
		41243	Analyst	\$2,258,214
		41244	Specialist	\$4,688,754
		41246	Teacher-Vocational Assessment	\$78,630
		41247	Substitute Teacher-Personal Leave	\$3,884,755
		41250	Summer School T-Scale	\$3,641,995
		41254	Teacher	\$182,351,159
41260	Career Education	\$2,091,585		
41265	Separation Pay	\$2,500,000		
41267	Visiting Tchr/Social Wrkr	\$3,179,757		
41270	Student Activities Director	\$384,654		
41272	Team Leader	\$166,659		

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Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41273	Athletic Trainer	\$176,999
		41281	Occupational Therapist	\$3,682,187
		41282	Pre-K Coordinator	\$113,277
		41283	Interpreter	\$2,651,970
		41284	Asst Dir-Student Activities	\$123,222
		41288	Technology Coordinator	\$4,145,731
		41289	Resource Teacher	\$305,708
		41293	Teacher Mentor	\$293,939
		41295	Substitute-Professional Leave	\$336,866
		41296	Substitute-P & E Scale	\$5,800
		41297	Summer School Administrative	\$121,424
		41298	Staff Hourly	\$619,792
		41299	Lapse & Turnover	(\$3,612,500)
		41309	Clerical + Secretarial	\$3,667,044
		41310	Clerical School Substitute	\$33,635
		41311	Clerical & Secretarial-Part-time	\$259,566
		41314	Bus Attendant	\$2,169,194
		41316	Custodian-Regular	\$10,968,446
		41317	Overtime	\$1,748,746
		41318	Director	\$5,879,402
		41319	Assistant Director	\$975,021
		41320	Driver-Lead	\$461,427
		41321	Clerical-Non-School Substitute	\$2,219
		41322	Driver-Regular	\$6,201,143
		41323	Driver-Swing	\$277,109
		41324	Educational Secretary	\$6,463,380
		41325	Management Staff	\$220,480
		41329	Temporary Employment	\$54,224
		41331	Custodial Apprentice	\$153,600
		41332	Career College Counselor	\$302,154
		41333	Translator Hourly	\$139,226
		41337	Instructional Secretary	\$2,095,831
		41346	Stipend	\$465,946
		41348	Lunchroom Attendant	\$584,064
		41349	Maintenance-Regular	\$4,604,783
		41351	Manager	\$347,630
		41356	Supervisor	\$3,637,358
		41363	Part-time & Temporary Work	\$241,360
		41364	Principal's Aide	\$1,330,755
		41365	Program Specialist	\$622,648
41368	Security Monitor	\$51,896		
41370	Staff-General	\$4,249,365		
41372	Summer Work	\$5,000		
41375	Aide	\$24,386,369		
41376	Tutor Hourly	\$631,644		
41377	Aide Hourly	\$524,295		
41378	Technician	\$2,020,283		

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Personnel Services	41379	Technician Hourly	\$19,291	
		41380	Training Program	\$114,772	
		41383	Field Trip Differential	\$303	
		41386	P/T Rep/Main Technicians	\$159,182	
		41390	Substitute Instructional Aide-Personal Leave	\$21,007	
		41391	Early Retirement Cost	\$102,000	
		41392	Athletic Trainer Stipend	\$70,623	
		41396	Television Producer/Writer	\$396,656	
		41398	Dispatcher	\$152,422	
	Personnel Services Total				\$419,235,458
	Employee Benefits	42408	Superintendent Benefits	\$70,570	
		42415	Employer FICA Costs	\$29,419,539	
		42416	VRS-M Scale	\$712,170	
		42417	County Retirement	\$242,741	
		42419	VRS Retirement	\$38,088,602	
		42420	Health Premiums	\$40,263,704	
		42421	County Life Insurance	\$19,353	
		42422	VRS Life Insurance	\$4,760,012	
		42423	County Retirement DC Match	\$69,830	
		42425	Dental Plan	\$1,243,606	
		42426	Benefits Reserve	\$122,000	
		42427	Wellness Program Costs	\$4,394	
		42428	VRS-Retiree Health Care Credit	\$4,020,205	
		42429	VRS Hybrid Plan	\$18,161,296	
		42434	Workers Compensation	\$940,000	
		42436	401(a) Matching	\$896,406	
		42438	Unemployment Compensation Insurance	\$110,000	
		42439	VLDP(VA Local Disability Program)	\$989,101	
		42440	Income Protection Premiums	\$1,129,205	
		42450	Scholarships-A Scale	\$30,300	
		42469	Scholarships-M Scale	\$5,700	
		42470	Scale Scholarships	\$163,869	
		42488	E Scale Scholarships	\$9,690	
		42491	G Scale Scholarships	\$4,750	
	42492	P Scale Scholarships	\$1,900		
	42494	Flexible Benefits Plan	\$40,000		
	Employee Benefits Total				\$141,518,943
Purchased Services	43400	State Governor's School	\$30,000		
	43401	Special Events	\$52,000		
	43402	Agenda Notices	\$665		
	43404	Legislative Expenses	\$3,000		
	43406	Jefferson Sci/Technology Costs	\$1,164,705		
	43407	Budget Document Preparation	\$1,210		
	43409	Survey Costs	\$100,000		
	43412	Commencement Costs	\$32,690		
	43413	County Board Shared Costs	(\$452,704)		
	43430	Professional Inservice	\$668,139		

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Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Purchased Services	43433	Program Costs	\$1,946,649
		43435	Overhead Costs	(\$658,982)
		43437	Hearing Officer/Contract Services	\$35,000
		43439	Insurance Premiums-Fire & Extended Coverage	\$502,904
		43444	Liability Insurance	\$201,527
		43446	Insurance Premiums-Vehicle Liability	\$104,210
		43447	School Initiative	\$55,000
		43449	Evaluation Costs	\$345,000
		43451	Legal Fees	\$601,689
		43452	Settlement Agreements	\$150,000
		43453	Membership Fees	\$65,426
		43455	Arbitration Costs	\$5,850
		43456	Natl Board Certification	\$51,160
		43473	Advertising Expense	\$200
		43482	Tuition Expense	\$760,502
		43527	Credit Card Fee	\$250,000
		43544	Contract Services	\$12,219,611
		43550	Translation Services	\$95,786
		43564	Computer Equipment Maintenance	\$375,658
		43565	Consultant Fees	\$1,250,093
		43566	Software Licensing	\$1,543,979
		43567	Software Maintenance	\$944,792
		43568	County Computer Usage Charge	\$37,000
		43569	Data Warehouse	\$80,000
		43570	Educational Television Channels	\$18,650
		43586	Professional Services	\$326,595
		43587	Printing & Duplicating Costs	\$375,333
		43588	Publications	\$47,000
		43601	Air Quality Assessment	\$197,308
		43602	Air-conditioning Repairs-Materials	\$518,000
		43607	Asbestos Air Monitoring	\$64,000
		43634	Mowing Services	\$133,356
		43657	Pest Control	\$117,915
		43663	Refuse Service	\$383,860
		43667	Roof Repairs	\$17,500
		43682	Water Treatment	\$74,200
		43699	Copy Machines	\$1,025,307
		43769	Car, Truck, Bus Washes	\$1,000
	43875	Equipment Maintenance	\$563,686	
	43878	Equipment Repairs-Elevators	\$153,250	
	43885	Equipment Repairs	\$137,994	
	43887	Equipment Repairs-Public Address Systems	\$40,000	
43890	Building Security System	\$81,564		
43892	Equipment Repairs-Cafeteria	\$427,200		
Purchased Services Total				\$27,266,475
	Other Charges	40404	OPEB Reserve	\$2,633,078
		40405	Enrollment Adjustment Reserve	\$235,420

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Other Charges	40463	Superintendent Reserve	\$49,534	
		45430	Inservice Costs-Professional	\$231,513	
		45431	Inservice Costs-Support	\$70,850	
		45432	Inservice Costs-Administrative	\$37,315	
		45454	Miscellaneous Expenses	\$90,800	
		45465	Professional Meetings	\$5,453	
		45466	Student Activities	\$41,720	
		45467	Recruitment Costs	\$154,750	
		45468	Registration Fees	\$85,484	
		45471	Service Awards	\$5,518	
		45472	Transportation	\$270,600	
		45474	School-based Professional Staff Development	\$223,073	
		45477	Travel Local	\$57,014	
		45478	Travel Professional	\$160,101	
		45485	Food/Catering	\$1,700	
		45486	Northern Virginia Debate & Drama Fee	\$2,139	
		45489	Virginia High School League Members	\$39,114	
		45497	ADA Costs	\$150,150	
		45536	Fair Costs	\$25,070	
		45540	Arts Education Festival	\$9,785	
		45541	Gate Receipts/Athletic Expenses	\$90,517	
		45557	Hazardous Materials Disposal	\$7,000	
		45573	Equipment Rental-Postage Meter	\$6,000	
		45581	Officials Fees-Athletic Events	\$141,544	
		45582	Drug Testing	\$25,220	
		45583	Medical Evaluations & Physical Exams	\$25,529	
		45584	Police Record Transcripts	\$66,500	
		45585	Postage	\$194,977	
		45624	Electricity	\$5,298,919	
		45630	Heating Fuel	\$915,630	
		45642	Recycling	\$371,916	
		45643	Lease Agreement	\$5,952,544	
		45653	Leased Space Building Costs	\$468,857	
		45669	Cellular Phone Service	\$173,000	
		45674	Telephone Service	\$891,847	
		45675	Telephone Service-Security Monitor	\$36,795	
		45680	Water	\$800,451	
	45689	Phone Lines/Energy Conservation	\$10,000		
	45696	NCLB Contingency	\$100,000		
	Other Charges Total				\$20,157,428
		Materials and Supplies	46401	Supplies General	\$47,000
			46476	Transp Demand Mgmt Pilot	\$192,640
	46501		Books & Periodicals	\$20,659	
	46505		Hand Tools-Industrial Arts	\$21,390	
	46506		Instructional Materials	\$3,596,583	
	46507		Library Books & Materials	\$695,292	
		46509	Maps, Globes, & Charts	\$53,716	

INFORMATIONAL: SUPPLEMENTAL



Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Materials and Supplies	46513	Reference Materials	\$3,564
		46514	Supplies Arts Education	\$2,935
		46516	School Supplies	\$1,935,834
		46517	Computer Software	\$1,151,292
		46518	Student Information System	\$675,000
		46519	Supplies General Office	\$53,113
		46520	Supplies Work & Family Studies	\$33,140
		46521	Supplies Technology Educ	\$59,216
		46522	Supplies Library	\$25,957
		46524	College/Career Resource Materials	\$1,485
		46525	Supplies Office	\$109,245
		46526	Supplies Paper	\$59,922
		46528	Computer Equipment/Software	\$942,705
		46530	Supplies Science	\$4,820
		46532	Testing Materials	\$1,800,256
		46533	Supply & Textbook Reserve	\$1,820,104
		46534	Supplemental Supplies	\$111,015
		46537	Computer Forms & Accessories	\$76,799
		46538	On-line Services	\$881,386
		46603	Air Filters	\$420,256
		46612	Carpentry Materials	\$19,427
		46613	Cleaning Supplies	\$737,657
		46621	Electrical Materials & Repairs	\$109,500
		46633	Glazing Materials	\$42,000
		46635	Grounds Upkeep General	\$140,166
		46637	Hand Tools	\$5,000
		46638	Hardware	\$16,823
		46639	Heating Materials	\$309,000
		46647	Locks & Keys	\$38,188
		46651	Lumber	\$16,220
		46655	Painting Materials	\$10,750
		46658	Plumbing Materials	\$82,500
		46668	Shades & Blinds Maintenance	\$23,000
		46678	Uniform Costs	\$280,832
		46690	General Maintenance	\$16,800
		46692	Generators	\$125,000
		46724	Snack Items	\$300
		46725	Meals & Snacks	\$34,700
		46766	Bus Repairs & Parts	\$130,582
		46778	Gasoline & Motor Fuel	\$1,005,601
		46790	Power Equipment Repairs + Parts	\$52,166
		46797	Vehicle Repairs & Parts	\$47,572
		46817	Assistive Technology	\$211,000
		46894	Equipment Repairs-Transportation	\$2,262
		46896	Equipment Repairs-Television	\$18,050
		Materials and Supplies Total		

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Capital Outlay	48608	Building Repairs & Maintenance	\$248,800
		48609	Carpentry/Casework	\$63,500
		48610	Electrical Upgrades	\$68,000
		48611	ADA Upgrades	\$62,538
		48626	Cabling	\$25,054
		48650	Locker Replacement	\$24,345
		48676	Telephone Equipment	\$8,000
		48800	Additional Equipment	\$342,857
		48801	Technical/Health/Ag Education Equip	\$21,750
		48814	Additional Furniture	\$246,994
		48821	E-Rate Technology Equipment	(\$150,000)
		48822	Additional Miscellaneous Equipment	\$859,356
		48835	Inst Techn/Hrdwr/Sftwr	\$403,099
		48836	Circuits & Internet	\$386,040
		48840	Replacement Equipment	\$432,129
		48842	Replacement Audio-Visual Equipment	\$237,722
		48843	Replacement Support Vehicles	\$375,063
		48844	Replacement Buses	\$1,490,996
		48846	Replacement Computer Equipment - Admin	\$132,790
		48847	Replacement Computer Equipment	\$6,496
	48848	Replacement Classroom Furniture	\$97,500	
	48849	Replacement Network Equipment	\$924,980	
	48852	Replacement Furniture	\$8,938	
	48860	Replacement Miscellaneous Equipment	\$282,000	
	48890	Security Systems	\$166,401	
	Capital Outlay Total			
	Other Uses of Funds	49991	County Board Costs - Drew	(\$108,069)
		49993	County Board Costs - Hoffman Boston	(\$216,714)
		49995	County Board Costs - Langston	(\$192,629)
Other Uses of Funds Total				(\$517,412)
SCHOOL OPERATING TOTAL				\$632,696,658
Community Activities	Personnel Services	40429	Compensation Contingency	\$39,829
		41202	Supervision Hourly	\$27,978
		41205	Professional Staff	\$119,454
		41208	Coordinator	\$166,584
		41220	Inservice Professional	\$274
		41225	School Safety Coordinators	\$49,920
		41237	School Resource Assistant	\$84,117
		41242	Staff Development Hourly	\$64,950
		41244	Specialist	\$389,435
		41247	Substitute Teacher-Personal Leave	\$608,126
		41253	Instructor	\$446,118
		41299	Lapse & Turnover	(\$217,849)
		41309	Clerical + Secretarial	\$409,780
		41315	Custodian-Reimbursable	\$2,882
41316	Custodian-Regular	\$1,526,714		

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Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Community Activities	Personnel Services	41317	Overtime	\$16,878	
		41318	Director	\$270,213	
		41334	Asst Supervisor	\$880,106	
		41335	Extended Day Team Leaders	\$398,919	
		41349	Maintenance-Regular	\$189,686	
		41351	Manager	\$196,560	
		41356	Supervisor	\$1,607,462	
		41363	Part-time & Temporary Work	\$1,340	
		41365	Program Specialist	\$58,640	
		41372	Summer Work	\$203,850	
		41377	Aide Hourly	\$3,109,122	
		41390	Substitute Instructional Aide-Personal Leave	\$11,220	
		Personnel Services Total			
	Employee Benefits		42415	Employer FICA Costs	\$780,279
			42416	VRS-M Scale	\$38,713
			42417	County Retirement	\$34,389
			42419	VRS Retirement	\$603,446
			42420	Health Premiums	\$1,157,325
			42421	County Life Insurance	\$2,742
			42422	VRS Life Insurance	\$88,427
			42423	County Retirement DC Match	\$7,515
			42425	Dental Plan	\$45,814
			42428	VRS-Retiree Health Care Credit	\$61,365
			42429	VRS Hybrid Plan	\$294,643
			42436	401(a) Matching	\$26,604
			42439	VLDP(VA Local Disability Program)	\$19,961
			42440	Income Protection Premiums	\$21,115
			42470	T Scale Scholarships	\$10,000
	Employee Benefits Total				\$3,192,336
	Purchased Services		43413	County Board Shared Costs	(\$413,225)
			43433	Program Costs	\$132,988
			43435	Overhead Costs	\$294,675
			43544	Contract Services	\$66,600
			43586	Professional Services	\$2,000
			43587	Printing & Duplicating Costs	\$6,250
			43875	Equipment Maintenance	\$73,900
			43885	Equipment Repairs	\$16,670
	Purchased Services Total				\$179,858
	Other Charges		40403	Budget Reserve	\$108,136
			45430	Inservice Costs-Professional	\$9,550
			45466	Student Activities	\$109,750
			45472	Transportation	\$21,000
			45477	Travel Local	\$2,000
		45478	Travel Professional	\$7,000	
		45585	Postage	\$15,075	
		45624	Electricity	\$1,105,932	
		45630	Heating Fuel	\$235,180	

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Community Activities Fund	Other Charges	45674	Telephone Service	\$105,380	
		45680	Water	\$241,208	
	Other Charges Total			\$1,960,211	
	Materials and Supplies	46401	Supplies General	\$3,500	
		46516	School Supplies	\$2,398	
		46519	Supplies General Office	\$237,500	
		46525	Supplies Office	\$18,862	
		46613	Cleaning Supplies	\$66,557	
		46678	Uniform Costs	\$6,638	
		46725	Meals & Snacks	\$793,344	
	Materials and Supplies Total			\$1,128,799	
	Capital Outlay	48608	Building Repairs & Maintenance	\$202,140	
		48620	Swimming Pool Repairs	\$45,000	
		48673	Stage Drapes, Lights, etc.	\$4,951	
		48822	Additional Miscellaneous Equipment	\$168,500	
		48855	Replacement Multi-Occupational Equip	\$1,380	
		48860	Replacement Miscellaneous Equipment	\$1,650	
	Capital Outlay Total			\$423,621	
	COMMUNITY ACTIVITIES TOTAL				\$17,547,134
	Capital Projects	Personnel Services	41370	Staff-General	\$114,029
Personnel Services Total			\$114,029		
Employee Benefits		42415	Employer FICA Costs	\$8,024	
		42419	VRS Retirement	\$17,433	
		42420	Health Premiums	\$6,732	
		42422	VRS Life Insurance	\$1,406	
		42425	Dental Plan	\$193	
		42428	VRS-Retiree Health Care Credit	\$1,269	
		42436	401(a) Matching	\$420	
		42440	Income Protection Premiums	\$493	
Employee Benefits Total			\$35,970		
Purchased Services		43544	Contract Services	\$50,000	
		43565	Consultant Fees	\$100,000	
		43601	Air Quality Assessment	\$100,000	
		43892	Equipment Repairs-Cafeteria	\$120,000	
Capital Outlay Total			\$370,000		
Other Charges		40403	Budget Reserve	\$287,901	
Other Charges Total			\$287,901		
Materials and Supplies		46618	Concrete Repairs	\$120,000	
		46635	Grounds Upkeep General	\$611,000	
		46655	Painting Materials	\$375,000	
		46658	Plumbing Materials	\$120,000	
Materials and Supplies Total			\$1,226,000		
Capital Outlay	48611	Program Improvements Additional Cost	\$200,000		
	48600	Relocatables	\$200,000		
	48608	Building Repairs & Maintenance	\$100,000		
	48611	ADA Upgrades	\$90,000		
	48665	Roof Restoration	\$150,000		

INFORMATIONAL: SUPPLEMENTAL



Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Capital Projects	Capital Outlay	48673	Stage Drapes, Lights, etc.	\$100,000	
		48688	Building Systems Renewal	\$1,845,000	
		48863	Flooring	\$420,000	
		48890	Security Systems	\$200,000	
		48897	Playground Equipment & Repairs	\$550,000	
	Capital Outlay Total				\$3,855,000
CAPITAL PROJECTS TOTAL				\$5,888,901	
Food and Nutrition Services	Personnel Services	40429	Compensation Contingency	\$300,000	
		41208	Coordinator	\$95,035	
		41303	Cafeteria Substitute	\$1,275,000	
		41304	Cafeteria Manager	\$1,500,000	
		41305	Cafeteria Cook	\$175,000	
		41306	Cafeteria Helper	\$600,000	
		41317	Overtime	\$200,000	
		41318	Director	\$138,278	
		41370	Staff-General	\$312,582	
		41372	Summer Work	\$112,200	
	Personnel Services Total				\$4,708,096
	Employee Benefits	42415	Employer FICA Costs	\$312,834	
		42416	VRS-M Scale	\$55,027	
		42417	County Retirement	\$50,974	
		42419	VRS Retirement	\$90,728	
		42420	Health Premiums	\$430,667	
		42421	County Life Insurance	\$4,064	
		42422	VRS Life Insurance	\$26,808	
		42423	County Retirement DC Match	\$11,798	
		42425	Dental Plan	\$13,165	
		42428	VRS-Retiree Health Care Credit	\$6,605	
		42429	VRS Hybrid Plan	\$31,965	
		42436	401(a) Matching	\$9,471	
		42439	VLDP(VA Local Disability Program)	\$4,544	
	42440	Income Protection Premiums	\$8,532		
	Employee Benefits Total				\$1,057,183
	Purchased Services	43430	Professional Inservice	\$800	
		43453	Membership Fees	\$200	
		43587	Printing & Duplicating Costs	\$2,000	
	Purchased Services Total				\$3,000
	Other Charges	40403	Budget Reserve	\$81,200	
		45468	Registration Fees	\$100	
		45477	Travel Local	\$500	
		45478	Travel Professional	\$200	
		45484	Meals Professional Travel	\$100	
		45585	Postage	\$2,000	
		45669	Cellular Phone Service	\$1,800	
Other Charges Total				\$85,900	

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Food and Nutrition Services	Materials and Supplies	46517	Computer Software	\$46,000
		46519	Supplies General Office	\$65,000
		46525	Supplies Office	\$9,000
		46526	Supplies Paper	\$1,500
		46678	Uniform Costs	\$6,000
		46705	Dairy Products (Milk-Cheese-Eggs-Juice)	\$400,000
		46715	Grocery Items	\$4,300,000
		46746	Produce Fresh	\$350,000
		46749	USDA Govt-donated Commodities	\$500,000
		Materials and Supplies Total		
	Capital Outlay	48840	Replacement Equipment	\$15,000
	Capital Outlay Total			\$15,000
FOOD AND NUTRITION SERVICES TOTAL				\$11,546,678
Grants and Restricted Programs	Other Charges	45454	Miscellaneous Expenses	\$17,215,825
	Other Charges Total			\$17,215,825
GRANTS AND RESTRICTED PROGRAMS TOTAL				\$17,215,825
Children's Services	Purchased Services	43654	Children's Services Act Expenses	\$4,225,000
	Purchased Services Total			\$4,225,000
	Other Charges	45472	Transportation	\$750,000
	Other Charges Total			\$750,000
CHILDREN'S SERVICES TOTAL				\$4,975,000
Debt Service	Other Uses of Funds	49459	Principal School Bonds	\$40,138,500
		49460	Interest School Bonds	\$19,718,325
	Other Uses of Funds Total			\$59,856,825
DEBT SERVICE TOTAL				\$59,856,825
GRAND TOTAL				\$749,727,021

INFORMATIONAL: SUPPLEMENTAL



Acronym Index

AAC	Arlington Aquatic Club
AAKOMA	African American Knowledge Optimized for Mindfully Healthy Adolescents
ACG	Arlington County Government
ACI	Advisory Council on Instruction
ACPD	Arlington County Police Department
ACT	American College Test
ACTC	Advisory Committee on Transportation Choices
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AEFLA	Adult Education and Family Literacy Act
AETV	Arlington Educational Television
AFSAP	Arlington Facilities and Student Accommodation Plan
AMAO	Annual Measurable Achievement Objective
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APAH	Arlington Partnership for Affordable Housing
APCYF	Arlington Partnership for Children, Youth, and Families
APS	Arlington Public Schools
APT	Alternatives for Parenting Teens
ARPA	American Rescue Plan Act
ASBO	Association of School Business Officials International
ASCA	American School Counseling Association
ASFS	Arlington Science Focus School
ASL	American Sign Language
ATC	Action Team Coordinator
ATS	Arlington Traditional School
ATSS	Arlington Tiered System of Support
AUP	Acceptable Use Policy
AYP	Adequate Yearly Progress

CAFR	Comprehensive Annual Financial Report
CAO	Chief Academic Office
CAP	Career Advancement Program
CCPTA	County Council of Parent-Teacher Associations
CDEIO	Chief Diversity, Equity and Inclusion Office
CIP	Capital Improvement Plan
CLT	Cued Language Translitterators
COLA	Cost of Living Adjustment
COO	Chief Operating Officer

Acronym Index



CPHD	Department of Community Planning, Housing and Development
CPI	Consumer Price Index
CRM	Customer Relationship Management
CSA	Children's Services Act
CSS	Community Satisfaction Survey
CTE	Career and Technical Education
DEI/ODEI	Office of Diversity, Equity and Inclusion
DHS	Department of Human Services
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DOE	Department of Education
DOJ	Department of Justice
DOT	Department of Transportation
DPR	Department of Parks and Recreation
DRP	Degrees of Reading Power
DSSSE	Department of Student Services and Special Education
EAP	Employee Assistance Program
EEO	Equal Employment Opportunity
EIRI	Early Intervention Reading Initiative
EL	English Learner
ELA	English Language Arts
ELL	English Language Learner
ELT	Executive Leadership Team
EMAP	Emergency Management Accreditation Program
EMAS	Early Mathematics Assessment System
ERP	Enterprise Resource Planning
ES	Elementary School
ESEA	Elementary and Secondary Education Act of 1965
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
ESSA	Every Student Succeeds Act
ESSER	Elementary and Secondary School Emergency Relief
ESY	Extended School Year
F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACE	Family and Community Engagement
FACS	Family and Consumer Sciences (formerly known as "Work and Family Studies")



Acronym Index

FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education
FAPT	Family Assessment and Planning Team
FEC	Family Education Center
FERPA	Family Educational Rights and Privacy Act
FLE	Family Life Education
FLES	Foreign Language Elementary School
FMLA	Family Medical Leave Act
FOIA	Freedom of Information Act
FTE	Full-time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HILT/HILTEX	High Intensity Language Training/HILT Extension
HR	Human Resources
HS	High School
HSE	High School Equivalency
IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IB MYP	International Baccalaureate Middle Years Programme
IB PYP	International Baccalaureate Primary Years Programme
IDEA	Individuals with Disabilities Education Improvement Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
IPP	Instructional Programs and Pathways
IS	Information Services
IS	Integration Station
ISA	International Spanish Academy
ISAEP	Individual Student Alternative Education Plan
ITC	Instructional Technology Coordinator
JCTC	Joint Committee on Transportation Choices
JFAC	Joint Facilities Advisory Committee
JIC	Joint Information Center

Acronym Index



K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LETRS	Language Essentials for Teachers of Reading and Spelling
LLI	Leveled Literacy Instruction
LRE	Least Restrictive Environment
LSRC	Language Services Registration Center
MC/MM	Minor Construction/Major Maintenance
MIRT	Math Instructional Resource Teacher
MS	Middle School
NAMM	National Association of Music Merchants
NCLB	“No Child Left Behind” Act
NMSC	National Merit Scholarship Corporation
NOVA/NVCC	Northern Virginia Community College
NPFH	No Place for Hate®
NSBA	National School Boards Association
OEL	Office of English Learners
OG	Orton-Gillingham
OPEB	Other Post-Employment Benefits
OPT	Outreach for Parenting Teens Program
OSE	Office of Special Education
OSHA	Occupational Safety and Health Administration
OSS	Office of Student Services
OST	Out-of-School Time
PALS	Phonemic Awareness Literacy Screening
PBIS	Positive Behavioral Interventions and Supports
PD	Professional Development
PDP	Professional Development Plan
PE	Physical Education
PEP	Program for Employment Preparedness
PERL	Personalized Learning
PIE	Partners in Education



Acronym Index

PIP	Policy Implementation Procedure
PLC	Professional Learning Communities
PLO	Professional Learning Office
PM	Project Manager
PO	Purchase Order
POS	Program of Studies
PPA	Power Purchase Agreement
PRC	Parent Resource Center
PTA	Parent Teacher Association
RAMP	Recognized ASCA Model Program
RAN	Rapid Automatic Naming
RC	Responsive Classroom
RECT	Racial Equity Core Team
REEP	Arlington Education and Employment Program
RFP	Request for Proposal
RIF	Reading is Fundamental
RTG	Resource Teacher for the Gifted
SACS	Southern Association of Colleges and Schools
SBP	School Board Policies
SCR	Department of School and Community Relations
SEB	Social, Emotional and Behavioral
SEL	Social and Emotional Learning
SERC	Special Education Review Committee
SES	Supplemental Educational Services
SIOP	Sheltered Instruction Observation Protocol
SIS	Student Information System
SLD	Specific Learning Disability
SMP	School Management Plan
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SP	Strategic Plan
SPED	Special Education
SRO	School Resource Officer
SRTS	Safe Routes to School

Acronym Index



STAMP	STAndards-based Measurement of Proficiency
STC	School Testing Coordinator
STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Mathematics
SWD	Students with Disabilities
TAP	Test of Achievement and Proficiency
TC	Teachers' College
TCI	Teachers' Council on Instruction
TCRWP	Teachers' College Reading and Writing Project
TCS	The Children's School
TDM	Transportation Demand Management
TJHSST	Thomas Jefferson High School for Science and Technology
TPP	Teenage Parenting Program
TSA	Tax Sheltered Annuity
TSIP	Technology Standards for Instructional Personnel
UBD	Understanding by Design
USDA	United States Department of Agriculture
VDOE	Virginia Department of Education
VGLA	Virginia Grade Level Alternative
VJAS	Virginia Junior Academy of Sciences
VLP	Virtual Learning Program
VPI	Virginia Preschool Initiative
VPSA	Virginia Public School Authority
VRS	Virginia Retirement System
VSBA	Virginia School Boards Association's
WABE	Washington Area Boards of Education
WAN	Wide Area Network
YES	Youth Experiencing Success
YFP	Young Fathers Program
YRBS	Youth Risk Behavior Survey
YVM	Your Voice Matters



Glossary

A

Adopted Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Academic Performance Report — A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

Academic Plan (4 — 6 year) — Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Accrual Basis of Accounting — Revenues are recognized when earned and expenses are recognized when incurred.

Adequate Yearly Progress (AYP) — As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

Advanced Placement (AP) Program — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advanced Courses — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

Advanced Placement Test (AP Test) — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

Advisory Committee on Transportation Choices (ACTC) — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington School Board for the purpose of advising the Joint Committee on Transportation Choices (JCTC). The Mission of the ACTC is to advise the JCTC on strategies and plans of action that will develop and promote transportation choice for APS students, families and staff.

Advisory Committee or Council — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

Advisory Council on Instruction (ACI) — The primary citizens' advisory group to the Arlington School Board on instructional issues.

Alternative Programs — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.

Glossary



American College Test (ACT) — A test that may be taken by high school students as part of the college admission process.

Americans With Disabilities Act (ADA) — Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

American Rescue Plan Act (ARPA) — The American Rescue Plan Act is a federal economic stimulus bill passed on March 11, 2021 that provides funding, program changes, and tax policies aimed at mitigating the continuing effects of the COVID-19 pandemic. One component of ARPA is to provide \$350 billion to help states, counties, cities, and tribal governments cover increased expenditures, replenish lost revenue, and mitigate economic harm from the COVID-19 pandemic. Funding should cover costs incurred by December 31, 2024.

Annual Measurable Achievement Objectives (AMAOs) — Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

Appropriation — An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Arlington Career Center — A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

Arlington Outdoor Education Association (AOEA) — Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

Arlington Tiered System of Support (ATSS) — A framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

Assets — Framework that focuses on using relationships and other strengths of the community to build the developmental foundation that all children and youth need; survey based on framework administered every three years (spring 2003, 2006, and 2009) by Arlington Partnership for Youth, Children, and Families.

Average Daily Membership (ADM) — The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

B

Baseline — The baseline budget includes funding to continue current educational and support programs.

Basis of Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.



Glossary

Bond — A written promise to pay a specified sum of money (called the principal) at a specified date in future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Bond Fund — The Fund used to account for proceeds from bond sales and expenditures appropriate for scheduled bond projects. Bond projects generally cost in excess of \$500,000.

Budget — Financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Advisory Council — An advisory committee charged with review of the budget process.

Budget Calendar — A schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budget Year — A year from July 1 to June 30, similar to a fiscal year.

C

Capital Improvement Plan (CIP) — A schedule of specific projects spanning a specific period of time according to which school facilities and grounds are to be improved, updated or constructed. Much of the funding for the CIP comes from bond issues earmarked for this purpose and approved by Arlington voters. A portion of capital improvement money comes from PAY-GO funds, appropriated annually.

Capital Projects Fund — The fund used to account for revenues and expenditures to be for capital projects generally costing between \$15,000 and \$500,000. Current revenues finance these projects.

Career Advancement Program (CAP) — An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

Career and Technical Education (CTE) — a section of Arlington Public Schools that includes Business and Information Technology, Computer Sciences, Marketing Education, Family and Consumer Sciences, Technical Education, Trade and Industrial classes.

Carryover — The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

Community Satisfaction Survey (CSS) — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

Compensation — Includes salaries and benefits paid to staff for services rendered.

Consumer Price Index (CPI) — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

Core — The academic disciplines of language arts, mathematics, social studies and science.

Glossary



Cost of Living Adjustment (COLA) — A pay increase intended to fully or partially offset increases in the cost of goods and services.

Cost-Per-Pupil — The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

County Council of PTAs — County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

County Transfer — The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

Cultural Competence — The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

Curriculum Specialist — A teacher who works under the direction of a curriculum supervisor.

Curriculum Supervisor — A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, English Learners (EL) or Equity and Excellence.

D

Debt Service Fund — The fund used to account for payment of bond principal and interest.

Degrees of Reading Power (DRP) — A test of comprehension administered as the State Literacy Test in reading.

Diversity — Ethnic, language, learner style and ability variations that all children bring to schools.

E

Early Childhood Education — Educational programs provided for children from age 3 through second grade.

Ed Center — The Arlington Education Center, former central office for the Arlington Public Schools at 1426 N. Quincy Street.

Elementary School — PreKindergarten through grade 5.

Encumbrance — An obligation in the form of a purchase order or a salary commitment chargeable to an appropriation. An encumbrance reserves part of an appropriation in order to ensure funds are available for a particular obligation.

English Language Learner (ELL) — A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).



Glossary

English Language Proficiency Test — Under No Child Left Behind, the English language proficiency of Limited English Proficient (LEP) students in kindergarten through grade 12 must be assessed annually. Currently, Virginia uses the Stanford English Language Proficiency (SELP) Test to assess language proficiency. SELP results may be used in determining student proficiency levels for meeting AMAOs, or it may be included as a component in a local body of evidence that is used to determine proficiency for each student. In the 2006-2007 school year, APS successfully applied to use local ESOL/HILT assessments instead of the SELP for all students receiving services. The SELP is currently administered solely to monitored and opt-out students in APS.

Enterprise Resource Planning (ERP) — An integrated set of business practices involving both software and business process reengineering.

ESOL/HILT — English for Speakers of Other Languages/High Intensity Language Training; the English as a second language program in Arlington Public Schools.

Elementary and Secondary School Emergency Relief (ESSER) III Fund — The purpose of the Elementary and Secondary School Emergency Relief Fund is to help safely reopen and sustain the safe operation of schools and address the impacts of COVID-19 on the nation's students by addressing students' academic, social, emotional, and mental health needs.

Executive Leadership Team (ELT) — The superintendent's top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

Exemplary Program and Evaluation Model — A nationally developed rubric used by Career and Technical Education (CTE) staff to assess CTE program quality.

Exemplary Projects — An Arlington special project designed to improve student learning and promote academic achievement gains through innovative teaching, increased interest in the school, and strengthened instructional coherence. The Exemplary Schools Project requires an educational component geared to total school achievement, an annual evaluation of this educational component and parent involvement efforts.

F

Family Life Education (FLE) — A curriculum presented in kindergarten through 10th grade that includes personal relationships, human sexuality, stress management, peer pressure, substance abuse, child abuse and appreciation for racial and ethnic diversity.

Fine Arts — Visual and performing arts, such as music, dance, art, photography, theater.

Fiscal Year (FY) — The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Free and Reduced-Price Meals — This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.

Glossary



Free and Appropriate Public Education (FAPE) — special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.

Freedom of Information Act (FOIA) — The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) — A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund — As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance — The excess of assets of a fund over its liabilities and reserves.

Fund Statements — Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

G

Gifted and Talented (GT) — Students identified as having high ability in certain academic, fine arts, or performing arts areas.

Governmental Fund — A fund used to account for the general government functions of the Schools.

Grants and Restricted Programs Fund — This fund accounts for federal grants, state grants, and private grants.

H

High School — A school for students in grades 9 through 12.

High School Continuation Program — Located at two sites, Arlington Community and Langston. The program provides academic, counseling, career and technical opportunities for students to successfully complete their high school education and differs from a comprehensive high school in that it offers flexible scheduling options and an alternative approach to instructional delivery. This approach allows for a more personalized academic plan to complete the high school diploma requirements.

HILT/HILTEX — High Intensity Language Training/HILT Extension: the secondary ESOL/HILT program.

Homebound Instruction — Academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist.

Home Instruction — Instruction of a child or children by a parent or parents, guardian or other person having control or charge of such child or children as an alternative to attendance in a public or private school in accordance with the provisions of the Code of Virginia.

Home School — The school a student is supposed to attend based on the student's address within a boundary zone.



Glossary

I

Immersion Program — Offered in English and Spanish language, a method of delivering instruction in both languages by teaching prescribed classes in one language or the other to expose students to both languages during the school day.

Individuals with Disabilities Education Act (IDEA) — Major federal law governing the provision of special education services and supports.

Individualized Educational Program (IEP) — A written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with federal law. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Instructional Technology Coordinator (ITC) — Staff that serve the schools in instructional technology.

International Baccalaureate Programme (IB) — The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Intervention Assistance Team (IAT) — Process designed to provide intervention support to students exhibiting academic and/or behavioral concerns within the general education program.

Itinerant Teachers — Teachers who move between buildings. This situation is especially common for art and music (and sometimes physical education) teachers.

J

Joint Committee on Transportation Choices (JCTC) — A committee created by the County Board of Arlington County, Virginia and the Arlington County School Board to develop and implement programs that further transportation choice for APS students, families and staff.

Joint Facilities Advisory Committee (JFAC) — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington County School Board to provide input on capital facilities needs assessment, capital improvement plans and long range facility planning for both the Arlington County Government and Arlington Public Schools. This was a recommendation within the 2015 Community Facilities Study.

K

Kindergarten Phonemic Awareness Literacy Screening (K-PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Glossary



L

Least Restrictive Environment (LRE) — To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled, and that special classes, separate schooling or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved.

Library Media Center (LMC) — Provides students and staff with resources in many formats to enhance learning and instruction.

Limited English Proficient (LEP) — Students in an English as a second language program (ESOL, HILT, HILTEX); those who are eligible but have declined services (Opt Out); those who have exited from programs within the last two years (Monitored); or those who have exited from programs within the last four years (Post-Monitored); one of the identified groups under No Child Left Behind.

Local Composite Index (LCI) — The relative wealth index used by the state to equalize state aid to localities.

M

Mainstream — Provide instruction for students who are in specialized educational programs, such as special education or HILT, in regular classrooms with the general student population.

Management Plan — An annual plan developed by the Superintendent and senior staff with specific tasks designed to achieve the goals of the Strategic Plan.

Marshall Building — See “Thurgood Marshall Building.”

Media Center — See “Library Media Center.”

Membership — Another term for student enrollment; see “Average Daily Membership.”

Middle School — A school for students in grades 6 through 8.

Minor Construction/Major Maintenance (MC/MM) — Capital improvements that are paid for out of the current year’s budget and generally do not exceed \$500,000.

Modified Accrual Basis of Accounting — Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Monitored — After English language learners with sufficient English language skills, including appropriate academic vocabulary, are exited from the ESOL/HILT program into mainstream English-only classrooms, they are monitored for two years to ensure their continued academic success. These students are included in the LEP subgroup under No Child Left Behind.

N

National Merit Scholarship Program — The National Merit Scholarship Program is a privately-financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT — a test that serves as an initial screen of the more than one million entrants each year — and by meeting published entry and participation requirements.



Glossary

New Resources — A term used to identify budget requests requiring additional resources above the baseline budget funding and that support the development of new programs to meet identified School Board goals.

No Child Left Behind Act (NCLB) — The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It is based on four basic principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

O

On-Time Graduation Rate — The percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.

Operating Fund — The general fund for the school division. It is used to account for all financial resources except those to be accounted for in other funds.

Opt-Out — A term used to describe the option not to take a certain course or portions of a course. For LEP students, parents have the option to decline ESOL/HILT services for their child. If a student opts out of the program, they must participate in the annual state English language proficiency assessment and the program must keep a record of their state English language proficiency level.

P

Parent Resource Center (PRC) — A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Syphax Education Center.

Partners in Education (PIE) — A program based in the Community Services Department which matches schools with business, government agency or civic organizations as educational partners; also an acronym for Parents in Education, an African-American parent group.

Pay-As-You-Go (PAY-GO) — Capital improvements that are paid for out of the current year's budget.

Phonemic Awareness Literacy Screening (PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Policy Implementation Procedure (PIP) — Documents that outline procedures for implementing School Board Policies.

Planning Factors — Building blocks for the APS budget, specifying the level of most resources needed to run the schools. Planning factors often, but not always, are expressed as ratios of resources to students (for example, student/teacher ratio, textbook funds per student, student/counselor ratio).

Preliminary SAT (PSAT) — Tests taken by sophomores and juniors; determines National Merit Scholarships for college.

Professional Development Plan (PDP) — An evaluation tool used to demonstrate enhanced professional practices through self-directed exploration, implementation and assessment of innovative strategies designed to improve student achievement.

Glossary



Professional Library — A library of education-oriented books and other materials for the use of APS staff; located in the Syphax Education Center.

Program of Studies (POS) — The course catalogs for Arlington middle and high schools. The POS lists all the courses offered by Arlington middle schools and high schools. If too few students register for a particular course in a particular school, that course will not be taught in that school.

Project Go — This is an accelerated learning program aimed at addressing the academic achievement of targeted third and fourth graders in language arts and mathematics; GO stands for Greater Opportunities.

Project Manager (PM) — Plans and manages school design and construction.

Proposed Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Purchase Order (PO) — A document submitted to a vendor which requests materials or services at a specified price. The issuance of a PO establishes an encumbrance in the accounting system.

R

REEP (Arlington Education and Employment Program) — An English as a second language program for adult immigrants and refugees who live and work in Arlington; housed at the Syphax Education Center and offered at several other sites.

Relocatable — A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a trailer.

Renewal — A complete overhaul of a school building that includes upgrading systems such as heating, air conditioning, lighting and plumbing; upgrading laboratories, multi-purpose rooms and gymnasiums; installing technology cabling for computers; refurbishing classrooms; upgrading library facilities; installing new windows; and installing new floors.

Resource Teacher — A special education teacher who assists in teaching students with disabilities. The instruction may take place in general education classes or in separate special education classes or settings.

Resource Teacher for the Gifted (RTG) — A gifted education teacher who collaborates with classroom teachers to support differentiated curriculum and instruction for students identified for gifted services.

S

School Board Liaison — The School Board member who has agreed to be the contact person for an individual school but does not represent any school. Each School Board member serves as liaison for several schools; they rotate assignments every few years.

School Board Policies (SBP) — A framework for governance provided by the Arlington School Board and implemented by the Superintendent. SBP's require School Board approval for initial adoption and any subsequent revision.

Secondary School — Grades six through twelve.

Six-Year Plan — See Strategic Plan.



Glossary

SOL Tests (SOLs) — Assessments based on the Standards of Learning administered to students in Virginia; used for determining school accreditation and Adequate Yearly Progress.

Special Education — Specially-designed instruction to meet the unique needs of a child with a disability.

Special Projects — Projects funded by state or federal grants or by foundations and other sources beyond the school operating fund.

Specific Learning Disability (SLD) — A disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell or do mathematical calculations.

Staff Liaison — A staff member who works with an advisory committee/council and serves as an information and administrative resource for that committee.

Standards of Accreditation (SOA) — State standards that provide an essential foundation of educational programs of high quality in all schools for all students.

Standards of Learning (SOL) — Standards that describe the commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) — Virginia state standards for minimum program requirements for which the state provides partial funding. The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Stanford Achievement Test — The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

Strategic Plan — A long-term plan (five to six years) for improvement of particular aspects of the APS; Strategic Plan is another term for the Six-Year Plan. Virginia requires each school system to develop a Six-Year Plan. The plan is revised/updated every two years with community and staff input.

Students with Disabilities (SWD) — Students who are determined to have any of the following disabilities: autism; deaf-blindness; developmental delay; emotional disturbance; hearing impairment including deafness; cognitive disability; multiple disability, orthopedic disability, other health impairment; specific learning disability; speech or language impairment; traumatic brain injury; or visual impairment, including blindness.

Supplemental Educational Services (SES) — Free tutoring services for which all disadvantaged students in a school that does not make AYP for three consecutive years in the same subject may apply to receive.

Syphax Education Center — Building located at 2110 Washington Boulevard that houses all of APS's central offices.

Glossary



T

Teachers' Council on Instruction (TCI) — An advisory group made up of teachers that advise the administration and School Board on instructional issues.

Technology Standards for Instructional Personnel (TSIP) — The standard that requires all persons seeking initial licensure or license renewal as teachers to demonstrate proficiency in the use of educational technology for instruction.

Teenage Parenting Program (TPP) — A program that provides instructional services to pregnant students and teenaged mothers.

Test of Achievement and Proficiency (TAP) — Part of the Virginia State Assessment Program.

Thomas Jefferson High School for Science and Technology (TJHSST) — Regional Governor's school operated through Fairfax County Public Schools. Students participate in a selection process for admission.

Thurgood Marshall Building — Building located at 2847 Wilson Boulevard that houses several APS offices such as the New Directions high school program and the Employee Assistance Program (EAP).

Title I — A federal grant that provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. APS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II, Part A — A federal grant that provides funding to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds schools accountable for improvements in student academic performance.

Title II, Part D — A federal grant that provides funding to improve student academic achievement through the use of technology in elementary and secondary schools. It is also designated to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III — A federal grant that provides funding for language instruction assistance for limited English proficient and immigrant students so they may meet the Standards of Learning for all students

Title IV — A federal grant that provides funding to support programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V — A federal grant that provides funding to support state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

Transition Services — A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

Turnover — Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.



Glossary

U

Understanding by Design (UBD) — A framework for instructional design that begins by identifying learning goals, identifying what assessments will be used to measure attainment of those goals, and then selecting what learning activities will be used.

V

Vacancy — Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia Grade Level Alternative (VGLA) — A portfolio assessment originally designed for use with special education students in grades 3 through 8 who are learning on grade level, but whose nature and level of disability prevent them from participating in the regular Standards of Learning (SOL) tests. The VGLA is also an option as an alternative to the Reading SOL for LEP students at beginning levels of proficiency.

Virginia Preschool Initiative (VPI) Program — A PreK program that is available to a limited number of children who qualify for the Federal Reduced-Price Lunch Program in designated elementary schools.

W

Washington Area Boards of Education (WABE) Guide — A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

FISCAL YEAR
2023

ADOPTED BUDGET PLANNING FACTORS

DEPARTMENT OF
**FINANCE AND
MANAGEMENT
SERVICES**



**Arlington
Public
Schools**



ELEMENTARY SCHOOL STAFFING

STAFFING		CRITERIA				ACCOUNT	
Administration	1.0 Principal	Per school				212000-41231	
	1.0 Assistant Principal	Per school				212000-41232	
Counseling	1.0 Counselor for 325 K-5 students (0.2 per 65 K-5 students)				213000-41219		
Library	1.0 Librarian + 1.0 Assistant	1 – 749 students				214000-41288	
	1.0 Librarian + 1.5 Assistant	750 – 999 student				214000-41375	
Clerical	PRINCIPAL'S ASST. 212000-41364	EDUCATIONAL 212000-41324	INSTRUCTIONAL 212000-41337	TOTAL	PER ENROLLMENT		
	0.5	1.5	0.5	2.5	1-299		
	0.5	1.5	1.0	3.0	300-399		
	0.5	1.5	1.0	3.0	400-499		
	1.0	1.5	1.0	3.5	500-599		
	1.0	1.5	1.5	4.0	600-699		
	1.0	1.5	2.0	4.5	700-799		
	1.5	1.5	2.0	5.0	800-899		
	1.5	1.5	2.5	5.5	900-999		
Instruction ¹			A	B		201000-41254	
	FORMULA	# of students divided by planning factor		# of students divided by recommended maximum class size			
	GRADE 1	# of students divided by 20		# of students divided by 24			
	GRADE 2	# of students divided by 22		# of students divided by 26			
	GRADE 3	# of students divided by 22		# of students divided by 26			
	GRADE 4	# of students divided by 24		# of students divided by 28			
	GRADE 5	# of students divided by 24		# of students divided by 28			
	FORMULA:						
	<ol style="list-style-type: none"> Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level. Sum the raw number for each grade level from COLUMN A. Round up the total to the nearest whole number. Calculate each grade according to the recommended maximum class size in COLUMN B and round up each raw number at each grade level to the nearest whole number. Sum the rounded number for each grade level from COLUMN B to get the total. <p>If the total in COLUMN B is less than the total in COLUMN A, the final classroom teacher allocation is COLUMN B. Otherwise, the final classroom teacher allocation is the total from COLUMN A.</p>						
	ELEMENTARY MONTESSORI:						
<ul style="list-style-type: none"> Staffing for the program is calculated separately from the graded program. Grades 1-3 (Lower Elementary Montessori) Sum the students in Grades 1-3, level the classes, provide a 1.0 teacher per the recommended maximum class size of 25 students. Grades 4-5 (Upper Elementary Montessori) Sum the students in Grades 4-5, level the classes, provide a 1.0 teacher per the recommended maximum class size of 28 students. Grades 1-5 9.0 Paraprofessionals (Eliminate 1.5 teacher positions and permanently reduce 2.0 art/music/PE. teacher positions to create a fixed allocation of 7.0 paraprofessional positions. In FY 2021, two paraprofessional positions are added to the baseline budget to total 9.0 paraprofessionals.) 							
ARLINGTON TRADITIONAL SCHOOL:							
<ul style="list-style-type: none"> Grade 1-3 1.0 Teacher/24 students and Grade 4-5 1.0 Teacher/25 students 							

1. The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students. The FY 2023 Adopted budget decreased the classroom teacher planning factor and recommended maximum by 2 at grades K-5.



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT	
PreK Program (Funded by Operating and Grant Funds)	1.0 Teacher + 1.0 Assistant	1 – 16 students	207200-41254	
Kindergarten Full-day Program ²	1.0 Teacher	1 – 23 students	206000-41254	
	2.0 Teachers	24 – 48 students		
	3.0 Teachers	49 – 73 students		
	4.0 Teachers	74 – 98 students		
	5.0 Teachers	99 – 123 students		
	6.0 Teachers	124 – 148 students		
	Maximum class size of 24 students per class (to include special education students) Arlington Traditional School kindergarten is staffed at 24 students per class.			
PARAPROFESSIONAL The kindergarten paraprofessional staffing is allocated by leveling out the classes with 23 students per class with a maximum class size of 24. A paraprofessional is allocated for any class with 16 students or more.			206000-41375	
Primary Montessori	Minimum of 1.0 paraprofessional assigned to each primary Montessori class. Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 23 students per class.		208200-41254 (Mont 5) 208200-41375 (Mont 5) 208100-41254 (Mont 3/4) 208100-41375 (Mont 3/4)	
Teachers for Planning Needs ³	0.5 Teacher	1 – 280 K-5 students	201013-41254	
	1.0 Teacher	281 – 565 K-5 students		
	1.5 Teacher	566 – 740 K-5 students		
	2.0 Teacher	741 – 915 K-5 students		
	2.5 Teacher	916 – 1090 K-5 students		
	3.0 Teacher	1091 – 1265 K-5 students		
Art and Music	1.0 Teacher	1 – 350 PreK-5 students	201011-41222 (Art) 201012-41222 (Music)	
	1.4 Teachers	351 – 450 PreK-5 students		
	1.6 Teachers	451 – 500 PreK-5 students		
	2.0 Teachers	501 – 600 PreK-5 students		
	2.4 Teachers	601 – 700 PreK-5 students		
	2.6 Teachers	701 – 750 PreK-5 students		
	3.0 Teachers	751 – 850 PreK-5 students		
	3.4 Teachers	851 – 950 PreK-5 students		
	3.6 Teachers	951 – 1000 PreK-5 students		
	ADDITIONAL: 0.2 Teacher for schools with 4 – 7.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 0.6 art/music for schools with 12 – 15.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners)			
	13.2 Instrumental Music Teachers	Systemwide	801010-41222	

- The FY 2023 Adopted budget decreased the classroom teacher planning factor and recommended maximum by 2 at grades K-5. When kindergarten enrollment exceeds the maximum class size at any time at or after the seventh day count of enrollment, the Superintendent may wait for up to one month to determine the stability of the increased enrollment before adding additional staff. See School Board Policy G-3.9 for additional information.*
- The Montessori Public School of Arlington eliminates 1.5 teacher positions and permanently reduces 2.0 art/music/P.E. teacher positions to create a fixed allocation of 7.0 paraprofessional positions.*



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Physical Education	1.0 Teacher	1 – 350 students	201092-41222
	1.4 Teachers	351 – 450 students	
	1.6 Teachers	451 – 500 students	
	2.0 Teachers	501 – 600 students	
	2.4 Teachers	601 – 700 students	
	2.6 Teachers	701 – 750 students	
	3.0 Teachers	751 – 850 students	
	3.4 Teachers	851 – 950 students	
	3.6 Teachers	951 – 1000 students	
	0.2 Teacher	Per school w/PreK special education program	
Math Coach ⁴	0.5 Math Coach at each elementary school. Additional 0.50 math coach position for Title I schools or for schools that have enrollment of 650 or more K-5 students.		201041-41254
Reading Skills ⁴	1.0 Teacher	1 – 499 students	201020-41254
	1.5 Teachers	500 – 999 students	
	An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%. An additional 0.50 reading teacher position for Title I schools or for schools that have enrollment of 650 or more K-5 students		
English Learners Data Coordination Assessment Staff	0.2 Teacher	100 – 199 Limited English Proficient students	202000-41254
	0.4 Teacher	200 – 299 Limited English Proficient students	
	0.6 Teacher	300 – 399 Limited English Proficient students	
	0.8 Teacher	400 – 499 Limited English Proficient students	
	1.0 Teacher	500 – 599 Limited English Proficient students	
Bilingual Family Resource (Funded by Operating and Grant Funds)	0.2 Paraprofessional	50 – 99 English Learners	201000-41237
	0.5 Paraprofessional	100 – 200 English Learners	
	1.0 Paraprofessional	201 – 400 English Learners	
	1.5 Paraprofessional	401 – 600 English Learners	
	2.0 Paraprofessional	601 – 800 English Learners	
	2.5 Paraprofessional	801 – 1000 English Learners	
Testing Coordinators	4.0 Coordinators	Provide a 0.5 coordinator to eight Title 1 elementary schools with the highest free and reduced lunch percentage.	201110-41244
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.		201000-41288

4. The FY 2023 Adopted budget adds a new planning factor staffing formula for elementary schools to provide a 0.5 reading teacher position and a 0.5 math coach position for Title I schools or for schools that have enrollment of 650 or more K-5 students.



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
English Learners	0.3 Teacher	1 – 10 EL 4 students	202000-41254
	0.5 Teacher	11 – 20 EL 4 students	
	1.0 Teacher	21 – 30 EL 4 students	
	1.5 Teachers	31 – 40 EL 4 students	
	2.0 Teachers	41 – 50 EL 4 students	
	2.5 Teachers	51 – 60 EL 4 students	
	3.0 Teachers	61 – 70 EL 4 students	
	3.5 Teachers	71 – 80 EL 4 students	
	4.0 Teachers	81 – 90 EL 4 students	
	0.5 Teacher	1 – 22 EL 1, 2, 3 students	
	1.0 Teacher	23 – 44 EL 1, 2, 3 students	
	1.5 Teachers	45 – 66 EL 1, 2, 3 students	
	2.0 Teachers	67 – 88 EL 1, 2, 3 students	
	2.5 Teachers	89 – 110 EL 1, 2, 3 students	
	3.0 Teachers	111 – 132 EL 1, 2, 3 students	
	3.5 Teachers	133 – 154 EL 1, 2, 3 students	
	0.5 Paraprofessional	33 – 65 EL 1, 2, 3 students	
	1.0 Paraprofessional	66 – 98 EL 1, 2, 3 students	
	1.5 Paraprofessionals	99 – 131 EL 1, 2, 3 students	
	2.0 Paraprofessionals	132 – 164 EL 1, 2, 3 students	
2.5 Paraprofessionals	165 – 197 EL 1, 2, 3 students		
3.0 Paraprofessionals	198 – 230 EL 1, 2, 3 students		
Teachers' Assistants	2.0 Teachers' Assistants	Per 1.0 teacher as a trade-off, not to exceed 10 percent of the teachers in the school	
Resource Teacher for the Gifted	1.0 Teacher	Per school	204000-41222
Lunchroom Attendants	\$9,434	1 – 300 students (3.5 hrs per day)	201000-41348
	\$12,130	301 – 600 students (4.5 hrs per day)	
	\$14,826	601 – 900 students (5.5 hrs per day)	
	\$17,521	901 – 1000 students (6.5 hrs per day)	
	\$2,696	Additional amount for each school with a breakfast program (1 hr per day)	

INFORMATIONAL: PLANNING FACTORS



ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Laundry and Cleaning	\$98.90	Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	201000-46534
Art Supplies	\$9.10	Per elementary student, including all PreK students	201011-46516
Maps and Globes	\$1.95	Per elementary student, including all PreK students	201000-46509
Gifted Supplies	\$1.00	Per elementary K-5 student	204000-46506
Textbooks	\$25.75	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software	\$12.30	Per elementary student, including all PreK students (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	\$2.30	Per elementary student, including all PreK students	216000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$159.35	Per elementary school	201092-48840
	\$1.35	Per elementary student, including all PreK students	201092-48840
Science Equipment	\$3.15	Per elementary student, including all PreK students	201030-48840
Library Books/Materials	\$22.70	Per elementary student, including all PreK students	214000-46507
Staff Development	\$10.25	Per elementary student, including all PreK students	201000-41230 201000-45474
Audio-Visual Equipment	\$8.20	Per elementary student, including all PreK students- additional and/or replacement equipment	216000-48842
Postage	\$2.60	Per elementary student, including all PreK students	212000-45585
Furniture and Equipment	\$7.55	Per elementary student, including all PreK students	201000-48814 208100-48814 208200-48814



MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration	1.0 Principal	Per school	312000-41231
	1.0 Assistant Principal	For 500-699 students, 2.0 assistant principals for 700-999 students, and 3.0 assistant principals for 1,000 students or more	312000-41232
	1.0 Assistant Principal	H-B Woodlawn (middle school)	512000-41232
	(No school will be allocated more than 3 or less than 1 assistant principal. A 1.0 Resource Assistant will be allocated per 250 students over 1,500.)		312000-41237
Library	1.0 Librarian	Per 1 – 999 middle school students	314000-41228
	2.0 Librarians	Per 1000 + middle school students	
Counseling	1.0 Director of Counseling Services	Per middle school, except H-B Woodlawn	313000-41318
	0.2 Counselor	Per 50 students (6-8) or major portion thereof (26 or more round up)	313000-41219
Instruction ⁵	1.0 General Education Classroom Teacher	4.0 positions to the number of teams per grade level for middle school teams/block scheduling which includes all students plus additional positions per 25.15 general education students with an adjustment to extrapolate 5 teacher periods to 2 student periods and an added factor for special education students. 4.00 teachers to the number of teams per grade level+ Gen ed students/25.15/5*2+ Special ed students/25.15/5*1 =teachers Note: The number of teams is calculated by taking the total enrollment (including special education and EL students) at each grade level divided by 130 and rounded up to the nearest whole number.	301000-41254
	H-B Woodlawn Program 1.0 General Education Classroom Teacher	Per 24.15 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. ((Gen ed students/24.15)/5*7)+((Special ed students/25.15)/5*1)=teachers	501000-41254
	1.0 Reading Teacher/Specialist	Per 6th grade team at each middle school	301020-41254
	0.5 Reading Teacher/Specialist	For middle school at H-B Woodlawn Program	501020-41254
	1.0 Immersion Teacher	Gunston Middle School	301000-41254
	1.0 EL 1-4 Teacher	Per 21.15 EL 1-4 students with an adjustment to extrapolate 5 teacher periods to 7 student periods. ((EL 1-4 students/21.15)/5*7)= teachers	302000-41254 502000-41254
EL 1-4 Supplement	0.5 Teacher	1 – 49 EL 1,2 students	301000-41254
	1.0 Teacher	50 – 99 EL 1,2 students	
	1.5 Teachers	100 – 149 EL 1,2 students	
	2.0 Teachers	150 – 199 EL 1,2 students	301000-41254
	0.5 Teacher	25 – 99 EL 3, 4 students	
	1.0 Teacher	100 – 199 EL 3, 4 students	
1.5 Teachers	200 – 299 EL 3, 4 students		
Bilingual Family Resource (Funded by Operating and Grant Funds)	0.2 Paraprofessional	50 – 99 English Learners	302000-41237
	0.5 Paraprofessional	100 – 200 English Learners	
	1.0 Paraprofessional	201 – 400 English Learners	
	1.5 Paraprofessionals	401 – 600 English Learners	
	2.0 Paraprofessionals	601 – 800 English Learners	
	2.5 Paraprofessionals	801 – 1000 English Learners	

5. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account. The FY 2023 Adopted budget includes changing the middle school classroom teacher planning factor for teams/block scheduling. For the H-B Woodlawn Program, the budget includes decreasing the middle school classroom teacher planning factor from 25.15 general education students per teacher to 24.15 general education students per teacher.



MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA							ACCOUNT
EL Resource Teachers for Dually-Identified Students (EL 1-4 students with IEP's)	0.25 Teacher	1 – 12 dually-identified students							802000-41254
	0.50 Teacher	13 – 24 dually-identified students							
	0.75 Teacher	25 – 36 dually-identified students							
	1.00 Teacher	37 – 48 dually-identified students							
	1.25 Teachers	49 – 60 dually-identified students							
	1.50 Teachers	61 – 72 dually-identified students							
	1.75 Teachers	73 – 84 dually-identified students							
	2.00 Teachers	85 – 96 dually-identified students							
Activities Program	1.0 Activities Coordinator	Per middle school							301000-41208
	0.5 Activities Coordinator	For middle school at H-B Woodlawn Program							501000-41208
Gifted	1.0 Resource Teacher for the Gifted	Per middle school							304000-41222
Math	1.0 Math Teacher	Per middle school							301040-41254
Equity and Excellence	0.5 Teacher	Per middle school							305000-41254
ACT II	1.0 Teacher	Per middle school							301000-41223
Basic Skills	Basic Skills Improvement Program Teacher								301080-41254
	1.0 Teacher	1 – 374 students							
	2.0 Teachers	375 + students							
	An additional 0.4 teacher position is given for those schools that have 25-40% Free and Reduced Lunch An additional 0.8 teacher position is given for those schools that have 41% or more Free and Reduced Lunch								
Clerical	ATTENDANCE 312000-41324	COUNSELING 313000-41324	INSTRUCTIONAL 312000-41337	ENROLLMENT FOR ATTENDANCE, COUNSELING, AND INSTRUCTIONAL CLERICAL	LIBRARY 314000-41324	ENROLLMENT FOR LIBRARY CLERICAL	EDUCATIONAL 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL	
	0.5	1.0	0.5	1 – 499	0.5	1 – 375	1.5	1 – 799	
	0.5	1.0	1.0	500 – 574	1.0	376 +	2.0	800 – 899	
	0.5	1.0	1.0	575 – 649			2.5	900 – 999	
	1.0	1.0	1.0	650 – 724			3.0	1000 – 1099	
	1.0	1.0	1.0	725 – 799			3.5	1100 – 1199	
	1.0	1.0	1.0	800 – 874			4.0	1200 – 1299	
	1.0	1.0	1.0	875 – 949			4.5	1300 – 1399	
	1.0	1.0	1.0	950+			5.0	1400 – 1499	
The H-B Woodlawn Middle School program is allocated 1.0 educational clerical (512000-41324). Trade-off of teachers for instructional clerical is not permitted.									
Health	0.4 Health Education Specialist				Per middle school				301091-41254
	0.2 Health Education Specialist				For middle school at H-B Woodlawn Program				501091-41254
Testing Coordinators/Specialists	0.5 Testing Coordinator/Specialist per middle school							301000-41244	
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.							301000-41288	
Lunchroom Attendants					\$4,067	Funds per middle school (1.5 hours per day)			301000-41348
					\$2,711	Additional amount for each school with a breakfast program (1 hour per day)			



MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$50.50	Per middle school general education student	301000-46516
Laundry and Cleaning	\$238.25	Per middle school for laundry and cleaning	301000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	301000-46534
Textbooks	\$27.05	Per middle school general education student	301000-46533
Instructional Technology Hardware/Software	\$12.30	Per middle school student (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	\$2.30	Per middle school student	316000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$321.60	Per middle school	301092-48840
	\$1.80	Per middle school student	
Science Equipment	\$6.40	Per middle school student	301030-48840
Skills Materials	\$452.85	Per middle school skills teacher	301080-46506
Hand Tools – Industrial Arts	\$4.25	Per technical education student in enrollment the prior September	310000-46505
Library Books/Materials	\$22.70	Per middle school student	314000-46507
Staff Development	\$10.25	Per middle school student	301000-41230
Audio Visual Equipment	\$8.20	Per middle school student - for additional and/or replacement Equipment	316000-48842
Furniture and Equipment	\$7.55	Per middle school student	301000-48814
Library Supplies	\$1.40	Per middle school student	314000-46522
Art Supplies	\$10.00	Per middle school visual art student in enrollment the prior September	301011-46516
Maps and Globes	\$1.95	Per middle school student	301000-46509
Gifted Supplies	\$1.00	Per middle school student	304000-46506
Postage	\$5.25	Per middle school student	312000-45585
Athletic Uniforms	\$1.90	Per middle school student	315000-46678
Athletic Equipment	\$0.90	Per middle school student	315000-48800



HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration ^{6,7}	1.0 Principal	Per senior high school	412000/ 512000-41231
	1.0 Assistant Principal	Per 450 students or major portion thereof, up to 1,499 (225 or more, round up). An additional 0.50 Assistant Principal is provided at 1,500 students and again at 2,000 students.	412000-41232
	1.0 Assistant Principal	H-B Woodlawn (high school)	512000-41232
		(No school will be allocated more than 4 or less than 1 assistant principal. A 1.0 resource assistant will be allocated per 250 students over 1,500.)	412000-41237
Counseling/ Coordinator	1.0 Director of Counseling Services	Per senior high school, excluding H-B Woodlawn	413000-41318
	0.2 Counselor (1 period)	Per 50 senior high students or major portion thereof (26 or more, round up)	413000/ 513000-41219
	0.2 Counselor	Per 500 senior high students or major portion thereof (251 or more, round up) for transition services	413000/ 513000-41219
	1.0 Career College Counselor	Per senior high school, excluding H-B Woodlawn	401000-41332
	1.0 Director of Counseling 1.0 Counselor 1.0 Senior Project Coordinator 1.0 Career College Counselor	For Arlington Tech	612000-41318 601000-41219 612000-41208 601000-41332
Library	2.0 Librarians	Per senior high school	414000-41228
	1.0 Librarian	For H-B Woodlawn grade 6 – 12 program and Arlington Tech	514000/614000-41228
Activities Program	1.0 Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41270
	0.5 Asst. Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41284
	0.7 Athletic Trainer	Per senior high school, excluding H-B Woodlawn	415000-41273
Gifted	1.0 Resource Teacher for the Gifted	Per High School, H-B Woodlawn Program, and Arlington Tech	404000/ 504000/604000-41222
Math Coach ⁸	1.0 Math Coach 0.5 Math Coach	Per senior high school H-B Woodlawn, Arlington Career Center	401040/ 501040/601040
Health	0.6 Health Education Specialist	Per High School	401091-41254
	0.2 Health Education Specialist	For High School at H-B Woodlawn Program	501091-41254

6. The FY 2023 Adopted budget provide an additional assistant principal at W-L for one year to assist with the new annex.
7. As part of the School Safety Program 4.0 positions from the school's allocations based on the planning factor formula for Principal's Office-Resource Assistants are reallocated from the school's budget (along with other school-based fixed allocations) to the Office of Safety, Security, Risk and Emergency Management as school safety coordinators for management of the positions. This planning factor formula for Principal's Office-Resource Assistants will be reviewed in the FY 2024 budget for the positions remaining in the school's budget.
8. The FY 2023 Adopted budget adds a 1.0 FTE math coach at the comprehensive high schools, a 0.5 at the H-B Woodlawn Program, and a 0.5 at the Arlington Career Center.



HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Instruction ⁹	1.0 General Education Classroom Teacher	Per 25.9 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed. students}/25.9)/5*7)+((\text{Spec ed. students}/25.9)/5*1) = \text{teachers}$	401000-41254
	1.0 EL 1-4 Teacher	Per 22.9 EL 1-4 students with an adjustment to extrapolate 5 teacher periods to 7 student periods.	402000-41254 502000-41254
		$(\text{EL 1-4 students}/22.9)/5*7 = \text{teachers}$	
	0.2 EL 1-4 Teacher	Per 100 students or major portion thereof for coordination time.	402000-41254
	Before applying the planning factor to the regular high schools, the enrollment figure is reduced at each school to partially offset students taking courses at the Career Center (Wakefield, 3 percent; Washington-Liberty, Yorktown, H-B Woodlawn, 2 percent). This reduction does not affect staffing at the Career Center. The Career Center is staffed based upon enrollment projections and the planning factor formula below.		401000/501000-41254
	1.0 Classroom Teacher	Per 19.3 full time equivalent Arlington Career Center students	601000-41260
	37.50 Classroom Teachers (classroom teachers for Arlington Tech are phased in based on projected enrollment each year)	Arlington Tech at the Arlington Career Center	601000-41254
	0.4 Teacher	Per 3 periods of teaching in vocational office training program or marketing and merchandising for work coordination (2 periods) (to include Classroom on the Mall)	401000-41254

9. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account. The FY 2023 Adopted budget includes decreasing the high school classroom teacher planning factor to include the H-B Woodlawn Program. The revised staffing formula is decreased from 26.9 general education students per teacher to 25.9 general education students per teacher. The budget includes decreasing the Arlington Career Center classroom teacher planning factor from 20.3 students per teacher to 19.3 students per teacher.



HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
EL 1-4 Supplement	0.5 Teacher	1 - 149 EL 1, 2 students	401000-41254
	1.0 Teacher	150 - 299 EL 1, 2 students	
	0.5 Teacher	25 - 199 EL 3, 4 students	
	1.0 Teacher	200 - 374 EL 3, 4 students	
EL 1, 2 Transition	1.0 Teacher at Wakefield High School		401000-41254
	0.8 Teacher at Washington-Liberty High School		
	0.2 Teacher at Yorktown High School		
Bilingual Family Resource (Funded by Operating and Grant Funds)	0.2 Paraprofessional	50 – 99 English Learners	402000-41237
	0.5 Paraprofessional	100 – 200 English Learners	
	1.0 Paraprofessional	201 – 400 English Learners	
	1.5 Paraprofessionals	401 – 600 English Learners	
	2.0 Paraprofessionals	601 – 800 English Learners	
	2.5 Paraprofessionals	801 – 1000 English Learners	
EL 1-4 Resource Teachers for Dually-Identified Students (EL 1-4 students with IEP's)	0.25 Teacher	1 – 12 dually-identified students	802000-41254
	0.50 Teacher	13 – 24 dually-identified students	
	0.75 Teacher	25 – 36 dually-identified students	
	1.00 Teacher	37 – 48 dually-identified students	
	1.25 Teachers	49 – 60 dually-identified students	
	1.50 Teachers	61 – 72 dually-identified students	
	1.75 Teachers	73 – 84 dually-identified students	
	2.00 Teachers	85 – 96 dually-identified students	
Transition Program	1.0 Teacher Coordinator	Per school with Transition Program	601100-41254
	1.0 Assistant	Per school with Transition Program	601100-41375
	0.6 Teacher	Per school with Transition Program for Reading, Math, and P.E. support	601100-41254
Equity and Excellence ¹⁰	1.0 Teacher at Wakefield High School		405000-41254
	1.0 Teacher at Washington-Liberty High School		
	1.0 Teacher at Yorktown High School		
	0.5 Teacher at H-B Woodlawn Program		
	0.5 Coordinator at Arlington Tech		
Department Chair	0.2 Department Chair (1 period)	Per high school class for coordination in senior high school for English, Math, Science, Social Studies, Foreign Language	401000-41254
	\$424 High School Dept. Chairs	1 – 2.9 FTE*	401000-41206 501000-41206
	\$849 High School Dept. Chairs	3 – 4.9 FTE	
	\$1,061 High School Dept. Chairs	5 – 8.9 FTE	
	\$1,273 High School Dept. Chairs	9 – 12.9 FTE	
	\$1,487 High School Dept. Chairs	13+ FTE	
	*Number of full time equivalent staff in departments of senior high schools and senior high school staff at H-B Woodlawn		

10. The FY 2023 Adopted budget provides funds to increase the equity and excellence coordinator position from a 0.5 to a 1.0 position at Yorktown High School and a 0.2 to a 0.5 at the H-B Woodlawn Program.



HIGH SCHOOL STAFFING

INFORMATIONAL: PLANNING FACTORS

STAFFING	CRITERIA							ACCOUNT	
SOL Core Supplement	1.0 Teacher		1 - 100 FRL students					401000-41254 501000-41254	
	1.5 Teachers		101 - 200 FRL students						
	2.0 Teachers		201 - 300 FRL students						
	2.5 Teachers		301 - 400 FRL students						
	3.0 Teachers		401 - 500 FRL students						
	3.5 Teachers		501 - 600 FRL students						
	4.0 Teachers		601 - 700 FRL students						
	Additional teacher positions are given to those schools that have the following Free and Reduced Lunch percentages:								
	0.5 Teachers		40% - 49% FRL						
	1.0 Teachers		50% - 59% FRL						
	1.5 Teachers		60% - 69% FRL						
	2.0 Teachers		70% - 79% FRL						
	2.5 Teachers		80% - 89% FRL						
	3.0 Teachers		90% - 99% FRL						
3.5 Teachers		100% FRL							
Clerical	ATTENDANCE 412000-41324	ENROLLMENT FOR ATTENDANCE CLERICAL	COUNSELING 413000-41324	ENROLLMENT FOR COUNSELING CLERICAL	EDUCATIONAL 412000-41324	INSTRUCTIONAL 412000-41337	LIBRARY 414000-41324	ALLOCATION FOR EDUCATIONAL, INSTRUCTIONAL, AND LIBRARY CLERICAL	
	1.0	1 – 999	2.5	1 – 999	3.5	3.0	1.0	Per school	
	1.0	1000 – 1124	3.0	1000 – 1299					
	1.0	1254 – 1249	3.5	1300 – 1599					
	1.0	1250 – 1374	4.0	1600 – 1899					
	1.5	1375 – 1499	4.5	1900 – 2199					
	1.5	1500 – 1624	5.0	2200 – 2499					
	1.5	1625 – 1749	5.5	2500 – 2799					
	2.0	1750 – 1874							
	2.0	1875 – 1999							
2.0	2000 – 2124								
<ul style="list-style-type: none"> The H-B Woodlawn high school program is allocated clerical staff as follows: 1.0 library (514000-41324), 1.0 instructional (501000-41337), 1.0 counseling services (513000-41324) and 2.15 educational (512000-41324). The Arlington Career Center program is allocated 1.75 clerical staff (612000-41324). Education clerical for senior high to include treasurer, principal's clerical, and general clerical. The Arlington Tech program is allocated 1.0 registrar, 1.0 attendance, and 1.0 educational, 1.25 clerical (612000-41324). Trade-off of teachers for instructional clerical is not permitted. 									
Testing Coordinators/ Specialists	1.0 Testing Coordinator/Specialist per high school							401000-41244	
	0.5 Testing Coordinator/Specialist at H-B Woodlawn Program							501000-41244	
Instructional Technology Coordinators ¹¹	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.							401000-41288 501000-41288 601000-41288 616000-41288	
Lunchroom Attendant	\$10,549	Funds per each senior high school (4 hours per day)						401000-41348	
	\$4,022	Funds for H-B Woodlawn and the Arlington Career Center (1.5 hours per day)						501000-41348	
	\$29,845	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn						601000-41348	
	\$2,697	Additional amount for each school with a breakfast program. (1 hour per day)						601000-41348	

11. The FY 2023 Adopted budget provides funds for 3.0 instructional technology coordinator positions for the three high comprehensive high schools.



HIGH SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per general education senior high student	401000/501000/ 601000-46516
Laundry and Cleaning	\$238.25	Per senior high school for laundry and cleaning	401000/501000/ 601000-46516
Laundry and Cleaning	\$762.25	For Career Center for laundry and cleaning	601000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	401000/501000/ 601000-46534
Family and Consumer Sciences Supplies	\$23.85	Per family and consumer science student in enrollment the prior September at the high schools	410100-46520
Technical Education Supplies	\$12.90	Per technical education student in enrollment the prior September	410000-46521
Hand Tools – Industrial Arts	\$4.95	Per technical education student in enrollment the prior September	410000-46505
Textbooks	\$34.25	Per senior high general education student	401000/501000-46533
Instructional Technology Hardware/Software	\$16.85	Per senior high student (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	\$2.30	Per senior high student	416000/516000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$478.80	Per senior high school	401092/501092-48840
	\$1.80	Per senior high student	
		\$212.15 For H-B Woodlawn	
		\$1.80 For H-B Woodlawn student	
Science Equipment	\$8.20	Per senior high student enrolled in science	401030/501000/ 601000-48840
Library Books/Materials	\$22.70	Per senior high student	414000/514000-46507
Staff Development	\$10.25	Per senior high student	401000/501000- 41230, 45474
Audio-Visual Equipment	\$8.20	Per senior high student – for additional and/or replacement equipment	416000/516000-48842
Furniture and Equipment	\$7.55	Per high school student	401000/501000-48814
Library Supplies	\$2.30	Per high school student	414000/514000-46522
Maps and Globes	\$1.95	Per high school student	401000/501000/ 601000-46509
Gifted Supplies	\$1.00	Per high school student	404000/504000-46506
Postage	\$8.65	Per high school student	412000/512000/ 612000-45585
Student Publications	\$10.45	Per high school student	401000/501000-43587
Clerical Hourly	\$15.49	Per high school student and \$15.49 per free and reduced lunch student	401000-41311 501000-41311
Athletic Uniforms	\$11.40	Per high school student	415000-46678
Athletic Equipment	\$18.25	Per high school student	415000-48800



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
Elementary and Secondary Resource Program Staffing	0.5 Teacher	1 – 12 identified students with IEPs	203000/303000/ 403000/503000-41254
	1.0 Teacher	13 – 24 identified students with IEPs	
	1.5 Teachers	25 – 36 identified students with IEPs	
	2.0 Teachers	37 – 48 identified students with IEPs	
	2.5 Teachers	49 – 60 identified students with IEPs	
	3.0 Teachers	61 – 72 identified students with IEPs	
	3.5 Teachers	73 – 84 identified students with IEPs	
	4.0 Teachers	85 – 96 identified students with IEPs	
	4.5 Teachers	97 – 108 identified students with IEPs	
	5.0 Teachers	109 – 120 identified students with IEPs	
	5.5 Teachers	121 – 132 identified students with IEPs	
	6.0 Teachers	133 – 144 identified students with IEPs	
Elementary and Secondary Self-Contained Program Staffing	CATEGORY I For these areas of disability: Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, Intellectual Disability 1-2, and Other Health Impairment. Programs are staffed collectively within category.		203000/303000/403000/503000/603000-41254 203000/303000/403000/503000/603000-41375
	Elementary		
	1.0 Teacher	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Paraprofessional	9 – 10 identified students with IEPs	
	Secondary		
	1.0 Teacher + 0.5 Paraprofessional	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Paraprofessional	9 – 10 identified students with IEPs	
	CATEGORY II For these areas of disability: Intellectual Disability 3, Autism, Traumatic Brain Injury, Blind/Visual Impairment, Multi-disabled. Programs are staffed collectively within category.		
	1.0 Teacher	1 – 4 identified students with IEPs	
	1.0 Teacher + 1.0 Paraprofessional	5 – 6 identified students with IEPs	

INFORMATIONAL: PLANNING FACTORS



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA	ACCOUNT
Countywide Programs	Elementary Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.	203110-41254 203110-41375
	Multi-Intervention Program for Students with Autism (MIP-A): The MIP-A Program is designed to meet the needs of certain students with autism. The goal of the program is to address communication, on-task behavior, adaptive functions and social-emotional needs. The program uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The MIP-A program uses evidence-based practices shown to be effective with students with autism. Mini MIP-A serves PreK, and MIP-A serves K-12.	203120-41254 303120-41254 403120-41254 203120-41375 303120-41375 403120-41375
	Deaf and Hard of Hearing (DHH): The Deaf and Hard of Hearing Program is designed for students of all ages who are deaf or hard-of-hearing, including students with a cochlear implant or other assistive devices. All students in this program require a language rich experience that provides them with the support and instruction to become independent in the typical hearing environment.	203130-41254 303130-41254 403130-41254 203130-41375 303130-41375 403130-41375
	Communications: The Communications Program is an intensive program for students whose language deficits significantly interfere with academic achievement and social interactions. The program uses a total communication approach with access to assistive technology. Students in this program are taught by a special educator with support from a speech pathologist and teacher assistant. Services are provided primarily in a self-contained setting with opportunities for integration based on individual student needs.	203140-41254 303140-41254 203140-41375 303140-41375
	1.0 Teacher + 1.0 Assistant	1 – 4 identified students with IEPs
	1.0 Teacher + 2.0 Assistants	5 – 6 identified students with IEPs
	Secondary Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.	303110-41254 403110-41254 303110-41375 403110-41375
	1.0 Teacher + 1.0 Assistant	1 – 7 identified students with IEPs
	1.0 Teacher + 2.0 Assistants	8 – 10 identified students with IEPs
	Secondary School Program for Students with Autism: This program is designed to provide specialized instruction to middle and high school students who have a special education eligibility classification to Autism and requires a program that focuses on the development of social skills, executive functioning, and a challenging academic experience. Students integrate into general education classes per services on the IEP and are instructed on grade-level SOL curriculum. Students receive assistant support in designated classes as needed with a goal of fostering independence.	303160-41254 303160-41254 403160-41254 403160-41375 503160-41254 503160-41375
	1.0 Teacher + 1.0 Assistant	1 – 10 identified students with IEPs
	Interlude: Interlude is a therapeutic special education program for students whose emotional problems and behaviors interfere with academic achievement and interpersonal relationships and who need therapy to be academically successful.	203200-41254 203200-41327 303200-41254 303200-41327 403200-41254 403200-41327
	Elementary: 1.0 Teacher + 2.0 Paraprofessionals	1 – 10 identified students with IEPs
	Secondary: 1.0 Teacher + 1.0 Paraprofessional	1 – 10 identified students with IEPs
	Psychologist¹²	1.00 Psychologist per each Interlude class

12. The FY 2023 Adopted budget changes the planning factor for interlude therapist positions from a 0.50 position per each interlude class to 1.0 position per ten interlude students.



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
For these areas of disability: PreK, Non-Categorical K-2 (Transition) ¹³	1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	203300-41375
Special Education Assistants ¹⁴	60.0 Special Education Assistants (1:1 Support)	Systemwide	105100-41375
American Sign Language Interpreters/Cued Language Transliterators ¹⁵	27.5 American Sign Language Interpreters/ Cued Language Transliterators	Systemwide	105100-41283
Community-Based PreK Program	*1.0 Teacher	1-12 identified students with IEPs	203300-41254
School Social Workers and School Psychologists ¹⁶	1.0 School Social Worker	Per 775 students systemwide (K-12)	105200-41267
	1.0 School Psychologist	Per 775 students systemwide (K-12) plus 2.6 for PreK screenings	105210-41235
Special Education Coordinators and Itinerant Staff	18.0 Coordinators ¹⁷	Systemwide	105100-41208
	1.0 Speech Pathologist ¹⁸	Per 50 speech/language students with IEPs	105110-41222
	1.0 Vision Specialist	Per 13 visually impaired and/or legally blind students	105120-41222
	2.0 Vision Assistants	Systemwide	105120-41375
	1.0 Hearing Specialist	Per 24 hearing impaired students	105130-41222
	1.0 Occupational Therapists	Per 40 students assigned OT through IEPs	105150-41281
	3.0 Autism Specialists (funded by Operating Funds and Grant Funds)	Systemwide	105100-41254
	*1.0 Preschool Coordinator	Systemwide	105140-41282
	* Both positions may be held by one person		
Secondary School Special Education Department	0.2 Teacher (1 period) per school. To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disabled students.		303000-41254 403000-41254 503000-41254

13. The FY 2023 Adopted budget changes the planning factor for PreK special education assistant positions to provide 2.0 assistants for each PreK special education class (excluding toddler classes).

14. The FY 2023 Adopted budget adds 30.0 1-to-1 assistants.

15. The FY 2023 Adopted budget adds 5.0 positions for American Sign Language (ASL) interpreters and cued language transliterators (CLTs).

16. The FY 2023 Adopted budgets adds 2.0 social workers and 2.0 psychologists above the planning factor allocation for one-year.

17. The FY 2023 Adopted budgets adds 7.0 student support coordinators.

18. The FY 2023 Adopted budget changes the planning factor for speech language pathologist positions from 1.0 position per 55 students identified with speech/language IEPs to 1.0 position with 50 students identified with speech/language IEPs.



STUDENT SERVICES AND SPECIAL EDUCATION MATERIALS

MATERIALS	CRITERIA		ACCOUNT
Instructional Supplies	\$11.85	Per part time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$56.05	Per full time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$10.80	Per part time and full time elementary special education student	203000-46516
Textbooks	\$8.60	Per part time middle and high school special education student	403000-46533 503000-46533
	\$27.65	Per full time middle and high school special education student	303000-46533 403000-46533 503000-46533 303200-46533 403200-46533
Interlude Supplies	\$56.05	Per full time middle and high school special education student	303200-46516 403200-46516

CENTRALLY BUDGETED PLANNING FACTORS MATERIALS/OTHER RESOURCES

RESOURCE	CRITERIA		ACCOUNT
Classroom Furniture Equipment	\$2.75	Per student	107110-48848
Music Equipment	\$1.80	Per student - for additional and/or replacement	801010-48840

ENGLISH LEARNERS-COUNSELORS

STAFFING	CRITERIA		ACCOUNT
Counselors ¹⁹	10.0 systemwide		802000-41219

TECHNOLOGY SERVICES²¹

STAFFING	CRITERIA		ACCOUNT
Technicians	1:0 per 1,000 K-12 students		911200-41378

CUSTODIAL ALLOCATION FORMULA

STAFFING	CRITERIA		ACCOUNT
Custodians	FORMULA: <ul style="list-style-type: none"> • + Gross building square footage • + Relocatable square footage • + Community-use-of-building factor (in form of sq. ft.) • Sum of above divided by 21,000 sq.ft. per custodian • Round to nearest 0.5 position 		108220-41316

19. The FY 2023 Adopted budgets adds 3.0 English Learner Counselors.