



Arlington
Public
Schools

SCHOOL BOARD'S ADOPTED BUDGET



FISCAL YEAR
2024



SYPHAX EDUCATION CENTER
2110 Washington Blvd | Arlington, VA 22204



ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SCHOOL BOARD'S **ADOPTED BUDGET**

FISCAL YEAR
2024



School Board

Cristina Diaz-Torres

Reid Goldstein

Mary Kadera

David Priddy

Bethany Zecher Sutton

Superintendent

Dr. Francisco Durán

Budget Award



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



This Meritorious Budget Award is presented to

ARLINGTON PUBLIC SCHOOLS

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

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



William A. Sutter
President

David J. Lewis
Executive Director

CONTENTS



Acknowledgements

The Budget and Finance staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the School Board's Adopted FY 2024 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

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



Contents

BUDGET AWARD	
ACKNOWLEDGMENTS	
EXECUTIVE SUMMARY	
Administration	2
Message from the School Board	3
School Board Profiles	6
Budget at a Glance	11
Arlington Public Schools Overview	14
Performance Highlights	15
Budget Development Process and Calendar	25
The APS Strategic Plan	26
Budget Direction	28
Building the FY 2024 Budget	29
All Funds Summary	78
Cost Per Pupil	84
Budget Forecast	85
ORGANIZATIONAL	
Administration	88
Mission, Vision, and Core Values	89
Organization Chart	90
Arlington Public Schools Overview	91
The APS Strategic Plan	94
Budget Development Process	103
Budget Development Calendar	107
Financial Controls and Policies	108
FINANCIAL	
All Funds Summary	116
Fund Statements by Fund	125
Revenue Assumptions	137
Revenue History	142
Expenditure Assumptions	143
Expenditure History	147
Budget Forecast	148
Capital Improvement Fund	155
Schools	
Planning Factors	206
Typical School Staffing	207
Schools Summary	209
Schools Enrollment Summary	210
Elementary Schools	
Elementary Schools Summary	212
Abingdon	216
Arlington Science Focus	218
Arlington Traditional	220
Ashlawn	222
Barcroft	224
Barrett	226
Campbell	228
Cardinal	230
Carlin Springs	232
Claremont	234
Discovery	236
Dr. Charles R. Drew	238
Alice West Fleet	240
Glebe	242
Hoffman-Boston	244
Innovation	246
Integration Station	248
Jamestown	250
Escuela Key	252
Long Branch	254
Montessori Public School of Arlington	256
Nottingham	258
Oakridge	260
Randolph	262
Taylor	264
Tuckahoe	266
Middle Schools	
Middle Schools Summary	268
Gunston	270
Dorothy Hamm	272
Jefferson	274
Kenmore	276
Swanson	278
Williamsburg	280
High Schools	
High Schools Summary	282
Wakefield	284
Washington-Liberty	286
Yorktown	288
Other Schools and Programs	
Other School Programs Summary	290
Arlington Career Center/Arlington Tech	292
Arlington Community High School	294
Langston High Continuation Program	296
New Directions Alternative Program	298
Eunice Kennedy Shriver Program	300
Teenage Parenting Program	302
Virtual Instructional Learning Services	304
H-B Woodlawn	306
Chief Offices and Departments	
Departments Summary	310
Arlington School Board	
Organization Chart	311
Summary	312
Arlington School Board	313
Superintendent's Office	
Organization Chart	315
Summary	316
Superintendent's Office	317
Division Legal Counsel	334
School and Community Relations	
Organization Chart	337
Summary	338
School and Community Relations	343
Printing Services	347



Contents

.....

Chief of Staff

Organization Chart	349
Summary	350
Chief of Staff Office	355
Assessment	358
Planning and Evaluation	360
Strategic Outreach	363

Chief Academic Office

Organization Chart	366
Summary	367
Arlington Tiered System of Support (ATSS)	373
Career and Technical Education	375
Curriculum/Instruction	378
Office of English Learners	384
Gifted Services	386
Library Services	388
Outdoor Laboratory	390
Office of Special Education	392
Summer School	395

Chief Diversity, Equity and Inclusion Office

Organization Chart	397
Summary	398
Office of Diversity, Equity and Inclusion	402
Equity and Excellence	404
Student Climate and Culture	405
Office of Student Services	407
Welcome Center	410

Chief of School Support

Organization Chart	413
Summary	414
Chief of School Support Office	418
School Safety and Emergency Management	421

Chief Operating Office

Organization Chart	424
Summary	425
Chief Operating Officer	426
Labor Relations	428

Facilities and Operations

Organization Chart	430
Summary	431
Facilities and Operations Management	436
Plant Operations (Custodial Services)	441
Other Plant Operations	444
Maintenance Services	446
Security and Risk Management	449
Transportation Services	453

Finance and Management Services

Organization Chart	457
Summary	458
Finance and Management Services	463
Other Administrative Accounts	466
Procurement	467
School/County Shared Buildings	469

Human Resources

Organization Chart	470
Summary	471
Human Resources	480
Substitutes	485
Payroll Services	487
Employee Benefits	489
Professional Learning	492
Employee Assistance Program	495

Information Services

Organization Chart	498
Summary	499
Information Services	504
Technology Services	506
Enterprise Solutions	509

Other Funds

Summary	512
Community Activities Fund	513
<i>The Humanities Project</i>	514
<i>Planetarium</i>	515
<i>Alternatives for Parenting Teens</i>	516
<i>Extended Day</i>	518
<i>Aquatics Facilities Management</i>	520
<i>Career Center</i>	522
<i>Gunston Community Center</i>	524
<i>Thomas Jefferson Community Center</i>	526
<i>Charles Drew Community Center</i>	528
<i>Carver Community Center</i>	529
Children's Services Act Fund	530
Food and Nutrition Services Fund	531
Capital Projects Fund	533
Bond Fund	536
Debt Service Fund	539
Grants and Restricted Programs Fund	543

INFORMATIONAL

Arlington County at a Glance	560
Arlington Public Schools Profile	566
Achievement Measures	568
Enrollment	577
Enrollment Projections	581
Personnel Resources	584
Outstanding Debt and Bond Amortization	586

Supplemental

Fee Schedules	592
Reserves History	604
Budgeted Expenditures by Line Item	610
Acronym Index	621
Glossary	627
FY 2024 Adopted Budget Planning Factors	640

.....

EXECUTIVE SUMMARY

Administration

Message from the School Board

School Board Profiles

Budget at a Glance

Arlington Public Schools Overview

Performance Highlights

Budget Development Process
and Calendar

The APS Strategic Plan

Budget Direction

Building the FY 2024 Budget

All Funds Summary

Cost Per Pupil

Budget Forecast



Administration

SCHOOL BOARD MEMBERS

REID GOLDSTEIN

Chair

CRISTINA DIAZ-TORRES

Vice Chair

MARY KADERA

Member

DAVID PRIDDY

Member

BETHANY ZECHER SUTTON

Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN

Superintendent

DR. JOHN MAYO

Chief Operating Officer

KIMBERLEY GRAVES

Chief of School Support

STEPHEN LINKOUS

Chief of Staff

DR. GERALD MANN, JR

Chief Academic Officer

DR. JASON OTTLEY

Chief Diversity, Equity, Inclusion and Student Support Officer

CHRISSY SMITH

Division Counsel

CATHERINE ASHBY

Assistant Superintendent for School and Community Relations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

RENEÉ HARBER

Assistant Superintendent for Facilities and Operations

MICHAEL HODGE

Assistant Superintendent for Human Resources

LESLIE PETERSON

Assistant Superintendent for Finance and Management Services



Message from the School Board

June 30, 2023

Dear Chairman Dorsey:

On behalf of the Arlington School Board, I am pleased to transmit the Arlington Public Schools (APS) Adopted Budget for FY 2024. The budget totals \$804,392,800, representing an increase of \$54.7 million or 7.3 percent over the FY 2023 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 a large deficit mostly driven by one-time funds, compensation increases, and the restoration of salary steps not provided in prior budget cycles. It was also due to budgetary constraints and the need to partially mitigate rising inflation by providing staff with a step increase and a cost-of-living adjustment (COLA).

Throughout the FY 2024 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.

Again, we determined that compensation increases for staff were a number one priority and we also included new investments that were required based on the school system’s needs.

The FY 2024 Adopted Budget includes \$30.5 million in new, ongoing Arlington County Government revenue resulting from the school division’s share of increased local tax revenue. We anticipate a \$6.0 million increase in state revenue in this budget; however, the final state budget has not been adopted yet. In addition, federal revenue has increased by \$3.1 million and local revenue increased by \$1.1 million. To balance the budget, we used \$41.7 million from reserves and \$13.8 million from one-time additional Arlington County Government revenue.

In the FY 2024 Adopted Budget, APS prioritizes high-quality education, student social-emotional and academic needs as well as employee compensation, including:

- ⦿ Improvements in staff compensation, including step increases for eligible employees and a cost-of-living adjustment (COLA) which allows APS to continue to maintain a competitive edge compared to surrounding school divisions.
- ⦿ Investments in resources and staffing to support student academic success, well-being, and mental health:
 - ✦ Intervention school counselors and deans of students positions for secondary schools, additional substance abuse counselors and a school health supervisor.
 - ✦ An increase in the allocation for math coaches and additional math interventionists for grades K-8, additional school testing coordinators for non-Title I elementary schools, and funding for additional targeted resources for all schools.
 - ✦ More resources to strengthen services for students and families including providing meals for all summer school elementary students as well as additional translators, psychologists, and English language development teachers for the dual immersion program.
 - ✦ Additional staff for professional development specializing in classified and support staff learning.



Message from the School Board

- ⦿ Improvements in safety, security, and operational efficiency, such as:
 - ✦ Additional school safety coordinators (SSCs) and security cameras to strengthen building security and student safety.
 - ✦ Investments in the wireless network infrastructure and enhancements to the content filtering system.
 - ✦ Reclassification of school-based registrars to 12-month positions, additional custodial support, legal support for special education, and increased funding for facilities maintenance.

This budget process was successful thanks to the efforts of our staff, the committed support of the community, the additional revenue from state and local sources, as well as the collaboration and cooperation we receive from Arlington County Government and the County Board. As a result, our budget is closely aligned with both the School Board's Priorities and 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.

Thank you! As always, we are very appreciative of all the support you have provided and we look forward to working closely with you as we develop the FY 2025 budget.

Sincerely,

Reid Goldstein
School Board Chair, FY 2022-23

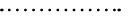
School Board Profiles: REID GOLDSTEIN (CHAIR)



Reid Goldstein joined the Arlington School Board in 2016. He 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 Kindergarten. 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 (VICE-CHAIR)**



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. David and his wife Melanie have two boys in middle and High School. He has coached basketball, baseball, and soccer and, through this experience, has gained 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, giving him greater insight into the concerns of the whole

Arlington community. David has served on the following committees and organizations: President of the Jefferson Middle School PTA, a member of the Advisory Council on Instruction, the NAACP Education Committee, the Superintendent's Advisory Committee on Equity and Excellence, the County Council of PTAs, and the Building Level Planning Committee for the Career Center Expansion, among others.

Most of his 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, and multimillion-dollar operations, working with labor unions, transforming sustainability solutions into everyday practice, and dealing with various aspects of construction.

David's business experience has uniquely positioned him to represent APS and move the school system forward in a positive direction. He has had a front-row seat to four decades of changes and the remaining challenges Arlington County faces.

School Board Profiles: **BETHANY ZECHER SUTTON**



Bethany Zecher Sutton joined the School Board on January 1, 2023. She is a proud Arlington resident of more than 21 years. With two children in Arlington Public Schools (11th grader at H-B Woodlawn and 8th grade at Thomas Jefferson Middle School), Bethany’s journey with APS began in 2011 at Randolph Elementary School, where she served as a PTA board member for 7 years, including 3 years as PTA President.

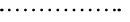
In 2018, Bethany joined the Advisory Council on Teaching & Learning (ACTL), which she chaired in 2021-22 and fall 2022. Within ACTL, she participated on several subcommittees, including the Advisory Committee on English Learners, the Math Advisory Committee, and the Career, Technical & Adult Education Advisory Committee. She also served on the APS South

Arlington Working Group in 2015. In 2021-22, Bethany served on the Arlington County Food Security Task Force and she currently is a member of the Columbia Pike Partnership’s Community Advisory Council.

Bethany’s professional background includes nearly 25 years’ experience in higher education. She worked for 17 years at a national higher education non-profit organization with a focus on improving the quality of undergraduate education. More recently, Bethany has worked as a leadership coach and consultant, specializing in leadership development for women in higher education and nonprofit organizations.

For service to the Randolph PTA and leadership for the Randolph Food Pantry during the COVID-19 pandemic, Bethany received the APS Honored Citizen Award in 2021 and the Distinguished County Service Award in 2020 from Volunteer Arlington & the Leadership Center for Excellence.

Bethany’s educational background includes a graduate certificate in Leadership Coaching from Georgetown University; a master’s degree in history from UMass-Amherst, and a bachelor’s degree in history from the University of Mary Washington.





Superintendent Profile: DR. FRANCISCO DURÁN



Dr. Francisco Durán has a diverse background in education spanning 29 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 2024 Adopted budget totals \$804.4 million, an increase of \$54.7 million or 7.3% compared with the FY 2023 Adopted budget.

Salary and benefits costs account for 79.5% of the total budget and 89.2% of the School Operating Fund.

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

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

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

Funding of \$14.8 million and 113.45 positions are included to support Priority #1. This includes funding for:

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



Budget at a Glance

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

The budget includes \$28.9 million and a savings of 2.00 positions to meet the requirements of this priority. This funds:

- ⦿ A step increase for eligible employees and a 3 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends and professional standards.
- ⦿ The negotiated salary grade adjustment for assistant principals.
- ⦿ An additional professional learning specialist for classified staffing.
- ⦿ Professional development for intensified courses and additional professional learning including professional travel, LEAD meetings and the annual Administrative Conference for administrators.
- ⦿ An educational leadership program with George Mason University (GMU).
- ⦿ The additional benefit of two weeks of parental leave.

Priority # 3 - Improve operational efficiency

In order to address Priority #3, funds of \$9.2 million and 9.50 positions are included in the budget for:

- ⦿ Safety and security items such as additional cameras and security camera licensing and additional school safety coordinators.
- ⦿ Reinstating a frozen relief custodian position and additional custodians for the Thomas Jefferson Community Center as well as Langston/New Directions.
- ⦿ An additional assistant division counsel which will focus on special education.
- ⦿ Additional technicians to provide technical support to the increasing number of student and staff devices which will free up the instructional technology coordinators to help teachers learn and effectively use all of the technology available in the classroom.
- ⦿ Facilities and Operations' maintenance contracts for HVAC, replacement of playground mulch, and stadium and field maintenance.
- ⦿ Supporting the Welcome Center by reclassifying 10-month registrars to 12-month contracts.
- ⦿ A transportation demand management (TDM) specialist to administer the TDM program.
- ⦿ The installation and replacement of synthetic fields at Williamsburg and Washington-Liberty as adopted in the FY 2023-32 Capital Improvement Plan (CIP).

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



Budget at a Glance

REVENUE HIGHLIGHTS

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

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

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

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

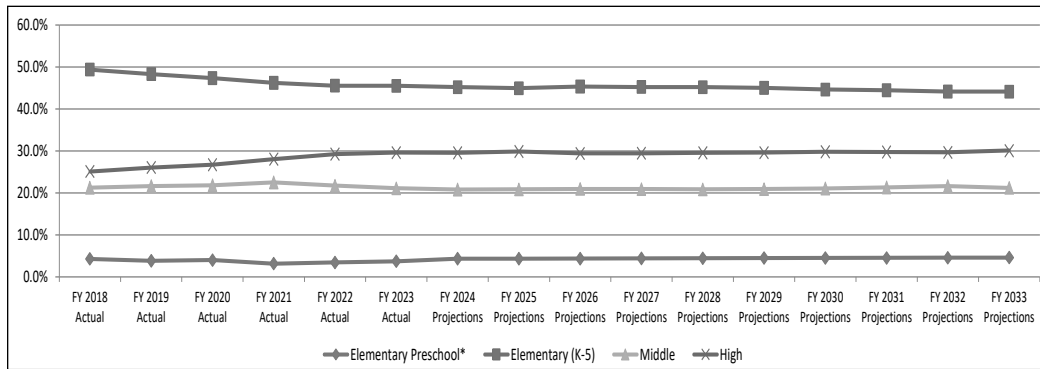
Federal revenue increases \$3.1 million, due to an increase in Individuals with Disabilities Education Act (IDEA) funding and grants and restricted programs funding is expected.

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

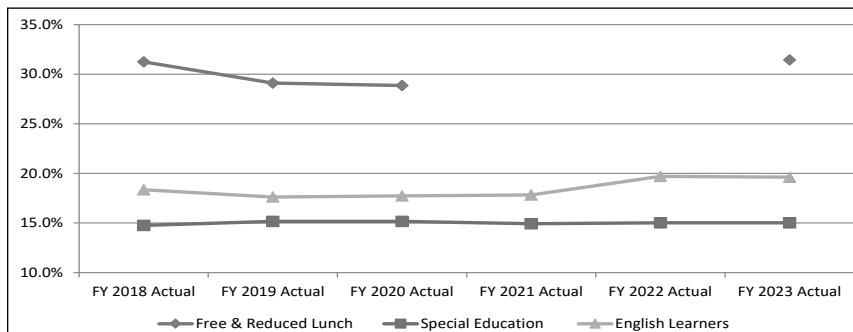
ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 568 students from the projected September 2022 enrollment to the projected September 2023 enrollment for a total enrollment of 28,151.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS



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



Arlington Public Schools Overview

STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 27,455 PreK-12 students come from around the world and speak more than 100 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. Due to COVID-19 pandemic the enrollment from FY 2021 to FY 2022 declined by 1,109 students compared to FY 2020. However in FY 2023, enrollment increased by 544 students and it is projected to increase by additional 696 students in FY 2024 to reach an enrollment of 28,151 students. From FY 2024 to FY 2026, enrollment is projected to increase 0.7 percent or 202 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) 2024 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 steadily recovering revenues. Real estate tax revenues make up 57 percent of all General Fund revenues. In Calendar Year (CY) 2023, the County expects continued revenue growth from real estate taxes, driven by a 3.6 percent increase in Arlington’s property values.

For the FY 2024 adopted budget, General Fund tax revenues are forecast to increase 5.1 percent from the FY 2023 adopted budget. This increase is driven primarily by significant increases to personal property taxes, BPOL taxes, the transient occupancy tax, sales tax, and meals tax in addition to the 3.6 percent increase in real estate assessments. These gains are partially offset by decreases to various smaller taxes (e.g. utility and recordation taxes). Taxes other than real estate combined are forecast to increase 8.8 percent in FY 2024. Personal property tax (including business tangible tax) is up 7.6 percent and car rental, meals, and transient occupancy taxes are expected to see double digit increases over FY 2023 levels.

FY 2024 revenue from the Commonwealth is expected to be up 4.1 percent while federal government revenues are expected to decrease 33.7 percent. The increase in the Commonwealth revenue can be attributed mainly to increased mental health reimbursements and Highway Aid funding. These increases are partially offset by decreases to transit aid. Federal revenue is expected to be down 33.7 percent mainly due to the removal of one-time American Rescue Plan (ARPA) monies in FY 2023.

The FY 2024 adopted budget reflects a CY 2023 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 \$369 more in real estate taxes in CY 2023 than in CY 2022 at current tax rates, an increase of 4.7 percent.

Performance Highlights



ACHIEVEMENT MEASURES

APS Recognitions

- ⦿ Niche.com 2023 ranked Arlington Public Schools as the second top school division and the best place to teach in the Commonwealth of Virginia. Nationally, APS was ranked 336th best school division in the United States out of 10,751 school divisions. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students.
- ⦿ Four Arlington Public Schools (APS) high schools ranked among the top 300 schools in the nation in the Jay Mathews Challenge Index, a nationwide ranking of U.S. high schools. Challenge Index scores are a ratio of the number of Advanced Placement (AP), International Baccalaureate and/or Cambridge tests given at a school each year compared with the number of seniors who graduated that year. Four APS high schools ranked in the top 2 percent nationally.
 - ✦ H-B Woodlawn – #151 in the nation.
 - ✦ Washington-Liberty – #211 in the nation.
 - ✦ Yorktown – #241 in the nation.
 - ✦ Wakefield Liberty – #297 in the nation.
- ⦿ Arlington Public School’s Music Education Program receives National Recognition for Seventh Consecutive Year. APS has been honored with the Best Communities for Music Education designation from The National Association of Music Merchants Foundation for its outstanding commitment to music education. The Best Communities for Music Education designation is awarded to districts that demonstrate outstanding achievement in efforts to provide music access and education to all students.
- ⦿ Twenty-nine APS students have been invited to participate in the Summer Residential Governor’s School for Academics, Mentorship, Visual and Performing Arts and World Language Academies. This program provides high school rising juniors and seniors in Virginia with intensive educational experiences in one specialty area of interest in visual and performing arts, humanities, mathematics, science, and technology or through mentorships in marine science, medicine and health sciences or engineering. Summer Residential World Language Academies offer full-immersion academies in French, German, Spanish, Japanese and Latin.



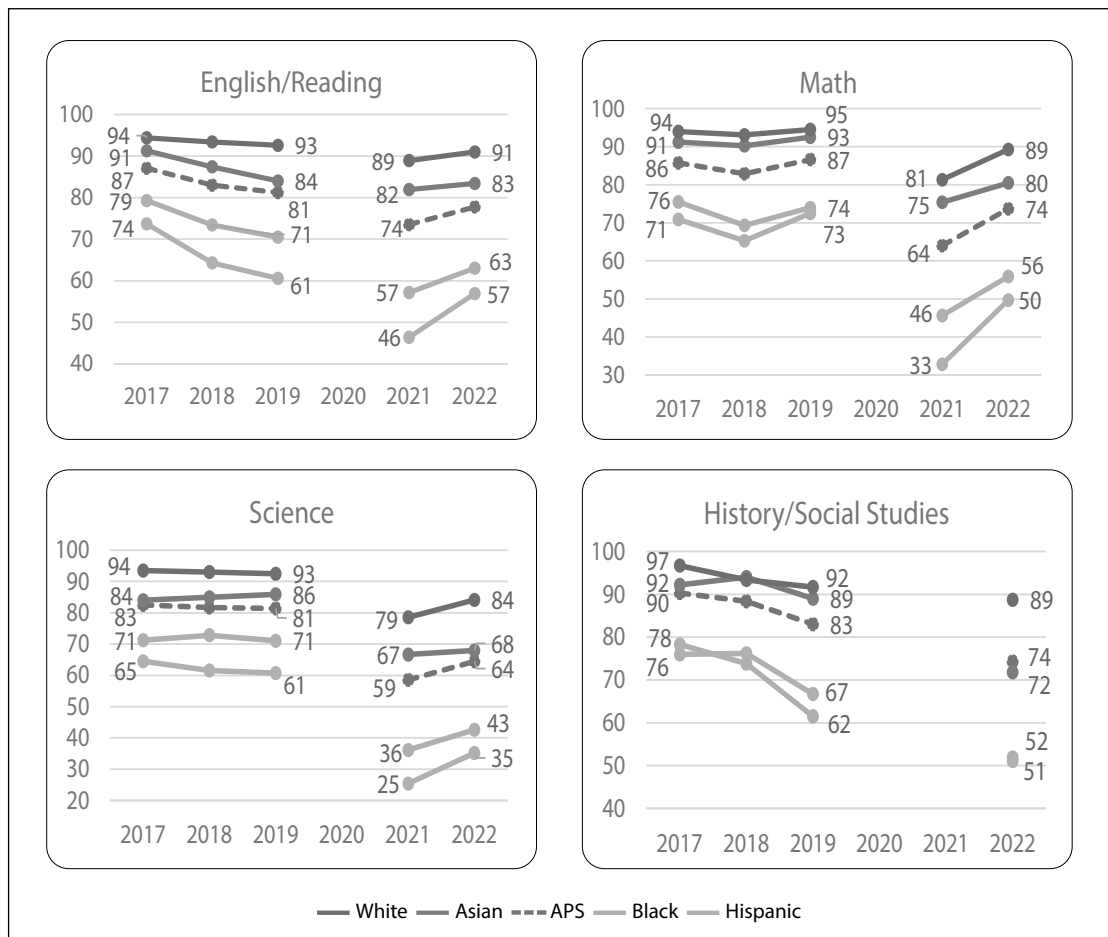
Performance Highlights

Standards of Learning

The Virginia Department of Education released the 2022-23 Standards of Learning (SOL) results. Without spring 2020 SOL results, there were insufficient data for the Virginia Department of Education to calculate accreditation ratings from 2020-2022 school years. The calculation of school accreditation resumes in 2022-2023 based on data from 2021-2022, for the first time since its interruption due to the COVID pandemic. Based on these results, all APS schools have been accredited by VDOE with Barret and Carlin Springs elementary schools receiving accreditation by a three-year waiver.

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

Beginning with years when new subject standards were assessed

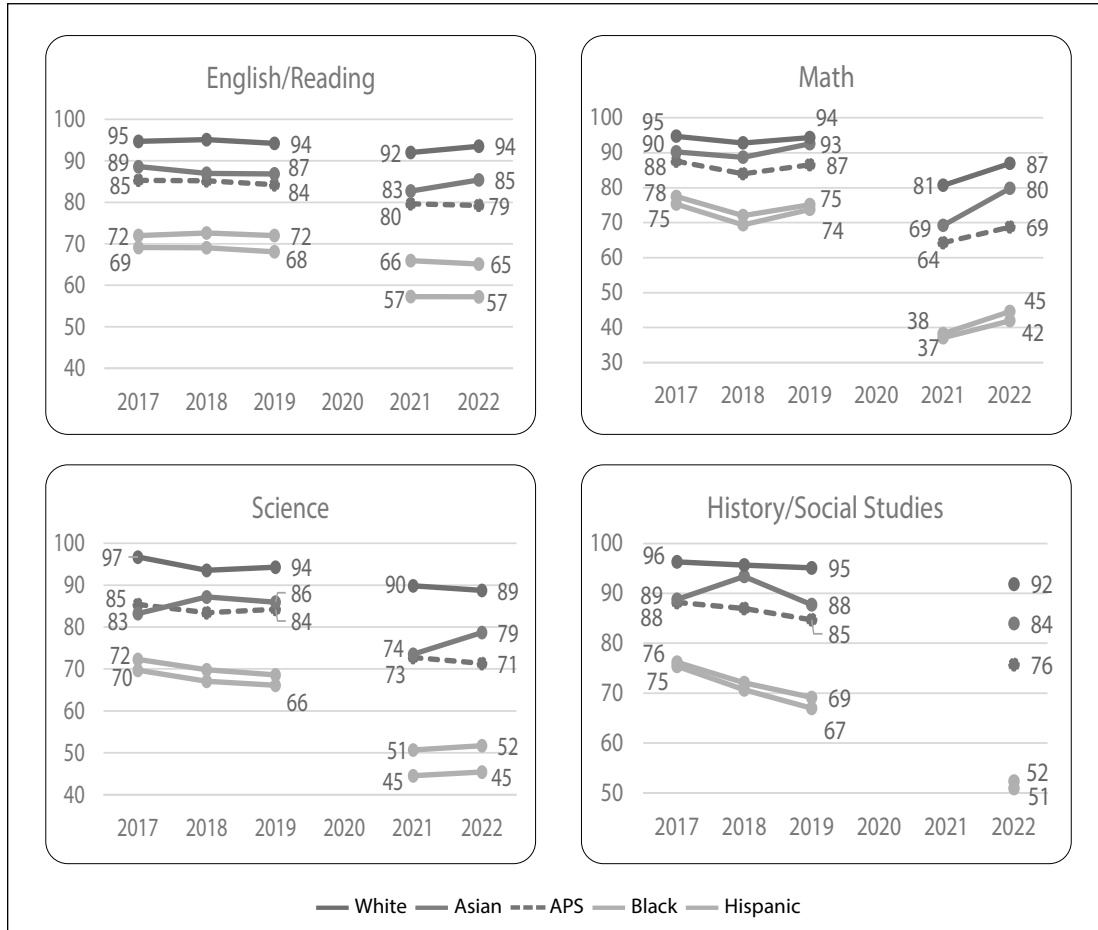




Performance Highlights

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

Beginning with years when new subject standards were assessed

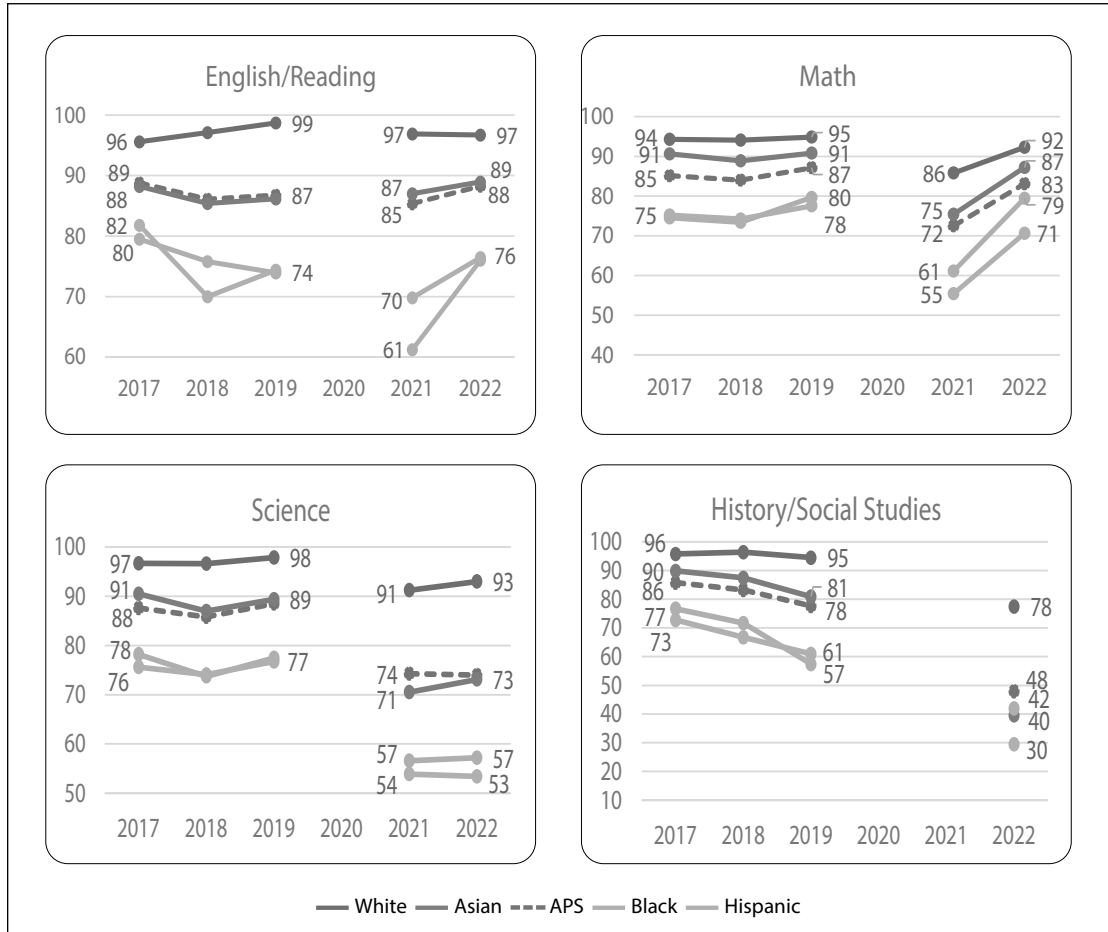




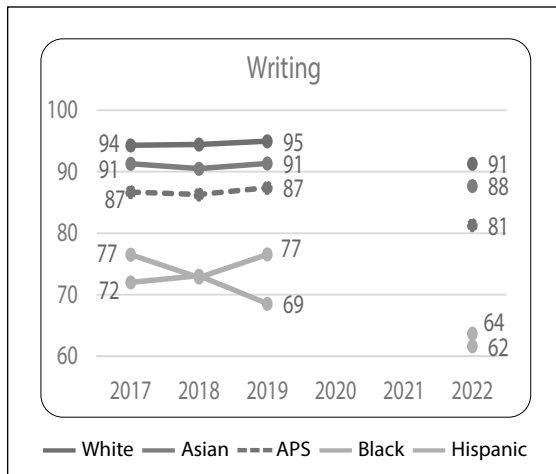
Performance Highlights

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



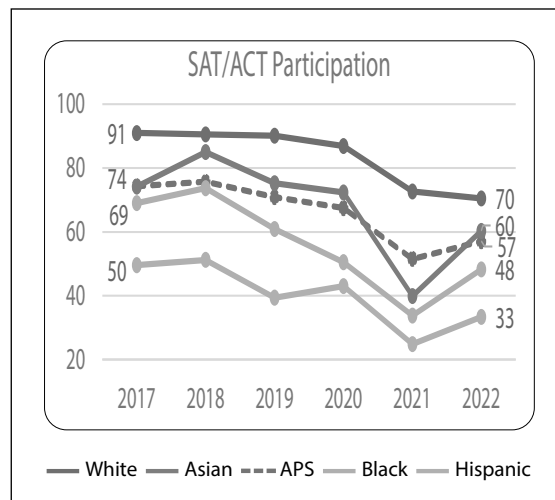


Performance Highlights

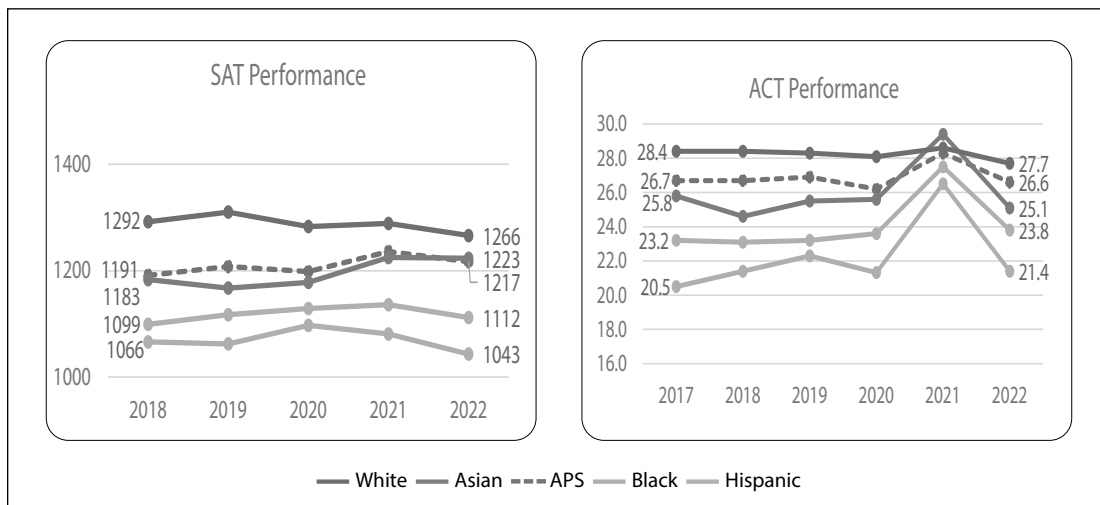
ACT and SAT

- Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2022 APS graduates, 57.1% took the SAT and/or the ACT.
- The average combined score on the SAT was 1217 for Arlington graduates, 93 points higher than the average score of 1124 for Virginia students and 167 points higher than the national average of 1050.
- Compared to the previous year, APS had a 10.9% increase in the number of SAT or ACT test takers in 2022. Arlington's average ACT composite score was 26.6, compared to 24.6 for VA graduates and a national composite of 19.8.

PERCENT OF GRADUATES PARTICIPATING IN SAT OR ACT



SAT AND ACT PERFORMANCE AMONG PARTICIPATING GRADUATES





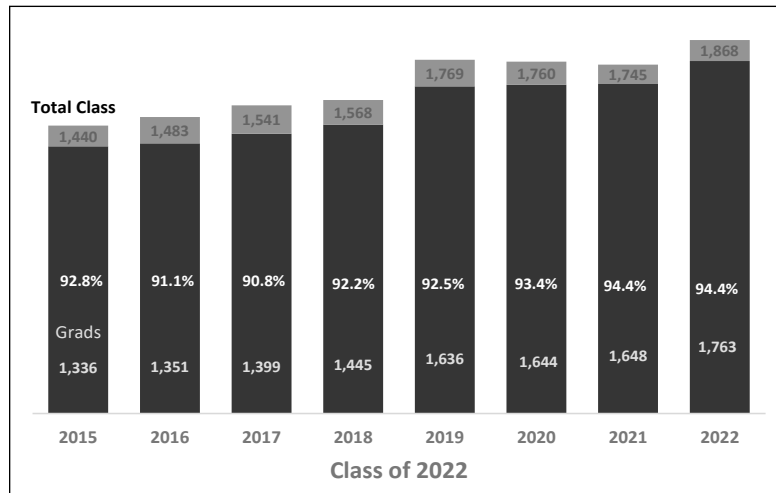
Performance Highlights

2022 On-Time Graduates

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

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

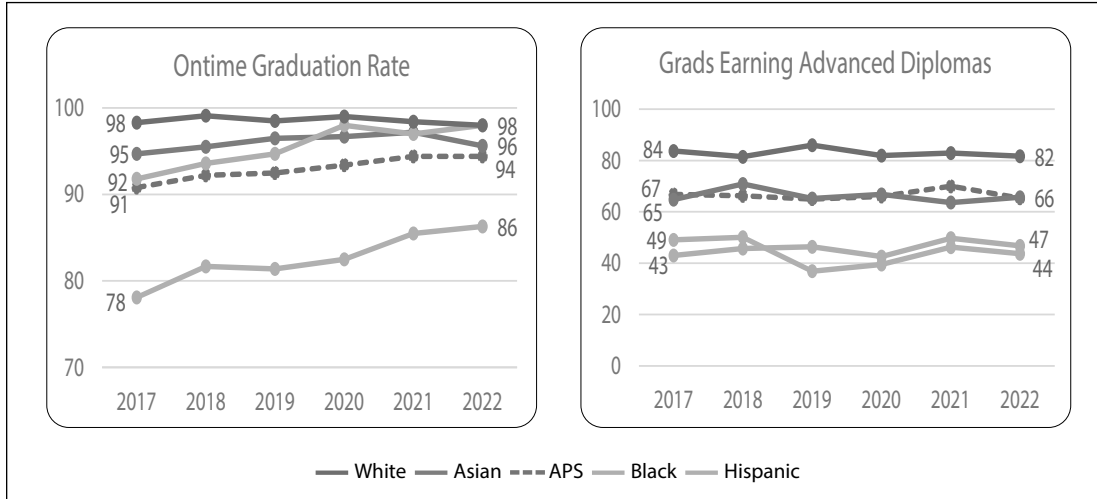
APS ON-TIME GRADUATION RATE



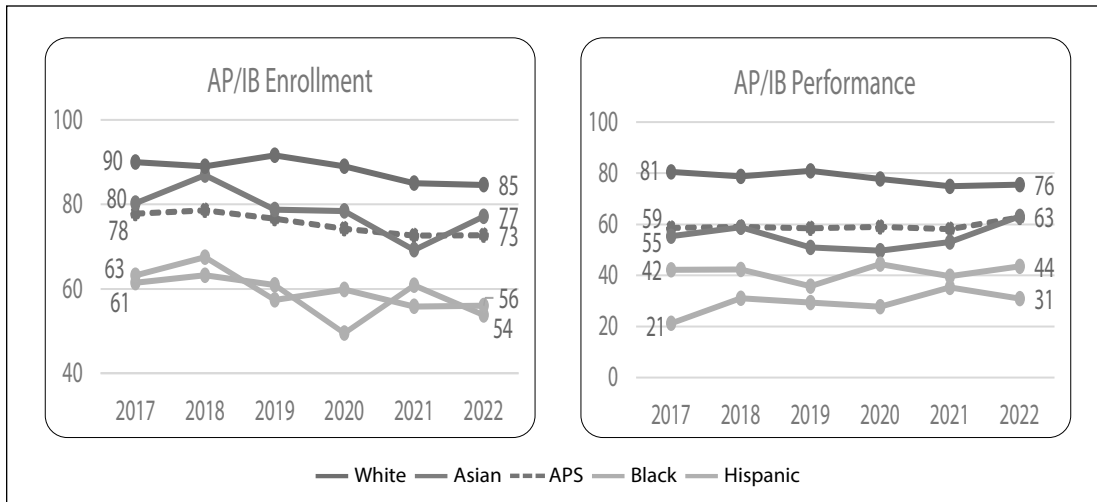


Performance Highlights

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

- ⦿ Yorktown and Williamsburg earned Blue Ribbon Award from the Virginia Music Educators Association. All APS middle and high school band, choir and orchestra students participated in the District XII state music assessments which are part of the Virginia Band and Orchestra Directors Association (VBODA) and Virginia Choral Directors Association (VCDA). Every APS participating group received a rating of either Excellent (II) or Superior (I). The bands and orchestras from Wakefield, Washington-Liberty, and Yorktown all received Superior Ratings. The distinguished Blue-Ribbon Award was bestowed to both Yorktown High School and Williamsburg Middle School. To receive the Blue-Ribbon Award, the band, chorus, and orchestras from each school must all receive a Superior rating.

Staff Recognitions

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

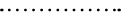
Student Recognitions

- ⦿ The National Merit Scholarship Program announced that 17 Arlington students are semifinalists in the 68th annual National Merit Scholarship Competition. Semifinalists are the highest scoring entrants in each state and represent less than one percent of the nation's seniors. The Arlington students are among the 16,000 semifinalists named nationally. More than 1.6 million students competed when they were juniors by taking the 2021 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). These students will have the opportunity to compete for approximately 7,250 Merit Scholarship awards totaling \$28 million
- ⦿ Nine seniors earn prestigious Posse Scholarships. Arlington Tech Amy Fabara, and Yorktown senior Kamel Barghouti were selected to receive a four-year, full-tuition scholarship from The Posse Foundation to attend a partnering institution. The Posse Foundation recruits and trains outstanding young people from urban high schools and sends them to top colleges and universities as part of supportive, multicultural teams. In addition to the scholarship, students receive comprehensive programmatic support throughout their time in college.
- ⦿ Ambica Sharma, a Washington-Liberty High School student, and Julia Westwater Brodsky, an H-B Woodlawn student, were selected among the 300 scholars selected for the Regeneron Science Talent Search by the Society for Science. Each student and their school will receive a \$2,000 award. Both students will compete to be one of the 40 Regeneron Science Talent Search finalists. The finalists will then compete for more than \$1.8 million in awards during a competition in Washington, D.C.
- ⦿ Fourteen APS students received National Scholastic Art Awards. More than 100,000 teens from across the country and Canada entered more than 260,000 works of art and writing to the 2023 Scholastic Awards. Nearly 2,000 works received National Medals this year. Only eight portfolios were awarded Gold nationally. Wakefield senior Marceline Castrillon received the first National Gold for Portfolio for APS, which includes a scholarship.



Performance Highlights

- ⦿ Washington-Liberty High School senior Lara Mohamed earned a Cooke College Scholarship from the Jack Kent Cooke Foundation. She is one of 60 graduating seniors who will receive up to \$55,000 annually to cover the costs of their undergraduate education, as they go on to attend the nation's top colleges and universities this fall. The Foundation evaluated each submission, and selected Scholars based on their academic ability, persistence, leadership, and financial need. Scholars will go on to study in fields such as biological science, engineering, computer science, fine arts, and political science.
- ⦿ APS students received honors at Virginia State Science and Engineering Fair. Three APS students received awards at the Virginia State Science and Engineering Fair held at Old Dominion University in Norfolk.
 - ✦ Olivia Bartrum (Wakefield) – 1st place, Analysis of Anti-Inflammatory Compounds in Drug Absorption and Calculated Transdermal Permeability Utilizing the Parallel Artificial Membrane Permeability Assay (PAMPA)
 - ✦ Anna Mohanty (Washington-Liberty) – 1st place, Regeneron Biomedical Science Award. The Effect of Axon Diameter on Heart Rate Variability
 - ✦ Anna Freeman (Washington-Liberty) – Honorable Mention, Chemistry. The Effect of the Amount of Gelling Agent on the Density of Both Vegan and Non-Vegan Marshmallow.
- ⦿ Career Center and Wakefield seniors received scholarship and internship offers from Amazon to pursue undergraduate degree in computer science or engineering. Seniors Kimberly Montesflores and Naomi Lindsay have been named Amazon Future Engineer Scholarship recipients and will receive \$40,000 over four years to pursue a degree in computer science or engineering at a college of their choice. The students join 400 peers from across the country to receive the award along with a paid internship offer at Amazon after their freshman year of college to gain hands-on, practical work experience.
- ⦿ Two APS seniors earned National Merit \$2,500 Scholarship. The National Merit Scholarship Corporation (NMSC) announced that Wakefield High School senior Drew Sonn and HB Woodlawn senior Julia Brodsky have earned a \$2,500 scholarship through the National Merit Scholarship Program. The \$2,500 scholarship awards are supported by the National Merit Scholarship Corporation's own funds. There are 2,500 students from around the country who received similar recognition. Scholarship winners were chosen from approximately 15,000 finalists in the 2023 National Merit Scholarship Program.
- ⦿ Fifteen Arlington Tech students earned associate degrees through Northern Virginia Community College. Arlington Career Center's early college program allows students to start college while in high school through Dual Enrollment (DE) classes. The graduating class of 2023 includes 15 students who have earned associate degrees from NOVA, the equivalent of two years of college credit. The class also includes an additional 10 students who have earned a Uniform Certificate of General Studies (UCGS) from NOVA, which is equivalent to one year of college credit.
- ⦿ Regeneron Pharmaceuticals, Inc. and the Society for Science announced winners for the 2023 International Science and Engineering Fair (ISEF) featuring over 1,600 young scientists representing 49 states and 64 countries across the world. H-B Woodlawn senior Julia Brodsky and Wakefield junior Olivia Bartrum were named finalists at the Regeneron International Science and Engineering Fair in Dallas. Bartrum received two scholarships and a \$1,000 award.





Performance Highlights

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

2022-2023 SOL Test Results:

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

2022 – 2028 Strategic Plan:

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

FY 2023-2032 Capital Improvement Plan (CIP):

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

Current Initiatives:

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

News Releases:

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

School Board Briefing Reports:

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

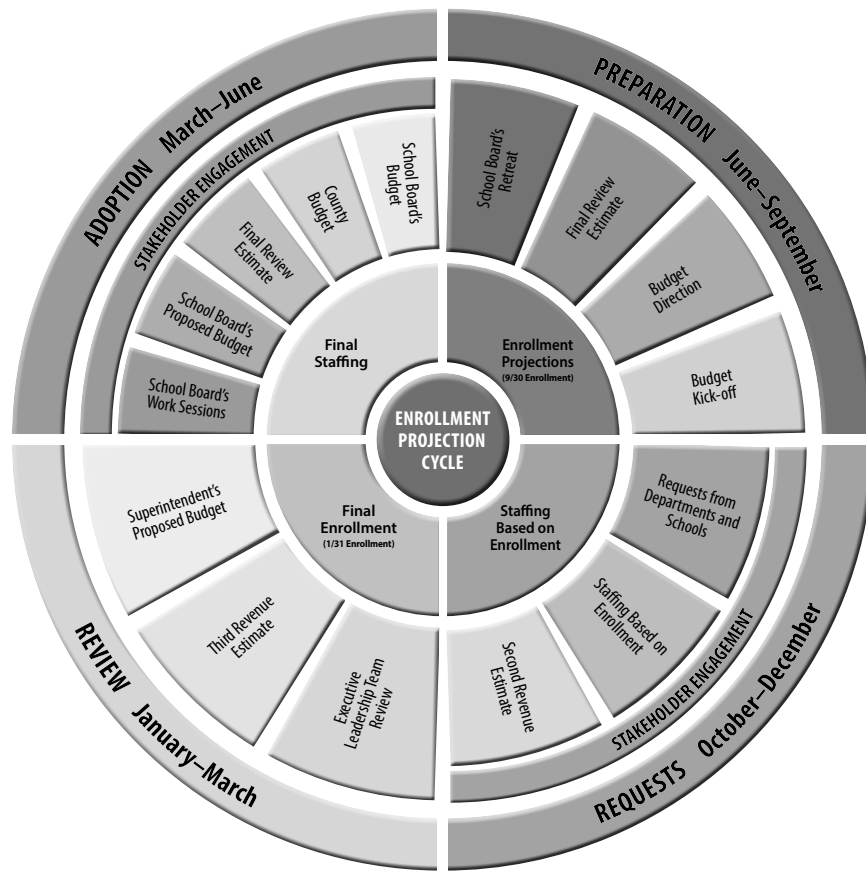
Annual Report:

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

Statistics:

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

Budget Development Process and Calendar



DATE	FY 2024 BUDGET CALENDAR
Aug 2022 - Jan 2023	APS reviewed budget requests and gathered community and employee feedback
February 23, 2023	Superintendent presented the FY 2024 Superintendent's Proposed Budget
February 23, 2023	School Board conducted a budget work session
March 7, 2023	School Board conducted a budget work session
March 14, 2023	School Board conducted a budget work session
March 21, 2023	School Board conducted a budget work session
March 28, 2023	Public Hearing on Superintendent's Proposed Budget
March 30, 2023	County Board held a public hearing on the county budget
March 30, 2023	County Board held a public hearing on the tax rate
March 30, 2023	School Board adopted the FY 2024 School Board Proposed Budget
April 18, 2023	School Board conducted a budget work session
April 22, 2023	County adopted the FY 2024 Budget and Appropriations Resolutions for County government, public schools, and Pay As-You-Go Capital; adopted the CY 2023 real estate tax rate and other FY 2024 taxes and fees
April 25, 2023	School Board held a public hearing on the School Board's Proposed Budget
May 2, 2023	School Board conducted a budget work session
May 11, 2023	School Board approved the FY 2024 School Board Adopted Budget
July 1, 2023	FY 2024 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. The Strategic Plan guides our work as a school division, providing measurable goals and objectives to assess our progress and to systematically improve student outcomes for all children. In February 2022, the plan went through the tuning process which extended the Strategic Plan to 2028. The next tuning process will occur during the 2023-24 school year and will go into effect July 1, 2024.

Additional details on the Strategic Plan can be found in the Organizational section beginning on page 94.

2022-2028 STRATEGIC PLAN GOALS

- ⦿ Student Success
- ⦿ Student Well-Being
- ⦿ Engaged Workforce
- ⦿ Operational Excellence
- ⦿ Family 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

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

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

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.



FAMILY 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

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

FAMILY PARTNERSHIPS

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

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



Budget Direction

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

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

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

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

- ⦿ Aligns to the 2022-2023 School Board Priorities
- ⦿ Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits
- ⦿ Ensures resources are allocated for a study of planning factors with an equity lens. Include a review of planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors that addresses staffing, supplies, and other supports as necessary to meet student needs. As resources allow, propose changes to planning factors for FY 2024.

The School Board further directs the Superintendent to:

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



Building the FY 2024 Budget

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

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

- ⊙ Aligns to the 2022-2023 School Board Priorities
- ⊙ Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits
- ⊙ Ensures resources are allocated for a study of planning factors with an equity lens. Include a review of planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors that addresses staffing, supplies, and other supports as necessary to meet student needs. As resources allow, propose changes to planning factors for FY 2024.

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

The FY 2024 Adopted Budget represents a 7.3 percent increase over the FY 2023 Adopted Budget.



Building the FY 2024 Budget

BUILDING THE BUDGET—REVENUE

The FY 2024 Adopted Budget includes a 4.1 percent increase in the County transfer, increases in state aid primarily due to enrollment, increases in federal funding in the Food and Nutrition Services Fund, and an increase in local revenue primarily in the Extended Day and the Aquatics Management programs. Details of these changes follow.

When developing the budget, the prior year’s adopted budget is the starting point or base for the next year’s budget. The FY 2023 Adopted budget of \$749.7 million is the base from which the FY 2024 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2022	FY 2023	FY 2024	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
Carry Forward from Prior Year Closeout	(\$0.4)	\$3.5	\$3.5	\$0.0	0.0%
County Transfer	\$565.1	\$563.9	\$594.4	\$30.5	5.4%
County Transfer - One-time	\$0.0	\$20.5	\$13.8	(\$6.6)	(32.4%)
State Aid	\$53.8	\$68.1	\$69.9	\$1.8	2.7%
State Sales Tax	\$40.5	\$33.9	\$38.1	\$4.2	12.4%
Federal Aid	\$59.9	\$18.1	\$21.1	\$3.1	17.1%
Local Revenue	\$15.5	\$20.7	\$21.8	\$1.1	5.3%
Use of Reserves	\$0.0	\$21.1	\$41.7	\$20.6	97.8%
TOTAL REVENUE ALL FUNDS	\$734.4	\$749.7	\$804.4	\$54.7	7.3%

Since the budget is based on the prior year adopted funding, the dollar figures and FTEs listed throughout this section indicate the change between the FY 2023 School Board’s Adopted budget and the FY 2024 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 2023 Closeout funds to be used to fund the FY 2024 budget. This is the same as the carry forward amount used in the FY 2023 budget.

County Transfer to APS \$23.8

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. In the FY 2024 budget, the total County transfer of \$608.2 million, reflects a revenue share of 46.7 percent of local tax revenue. This revenue comprises \$594.4 million of ongoing funds and \$13.8 million in one-time funding.



Building the FY 2024 Budget

State Revenue

\$6.0

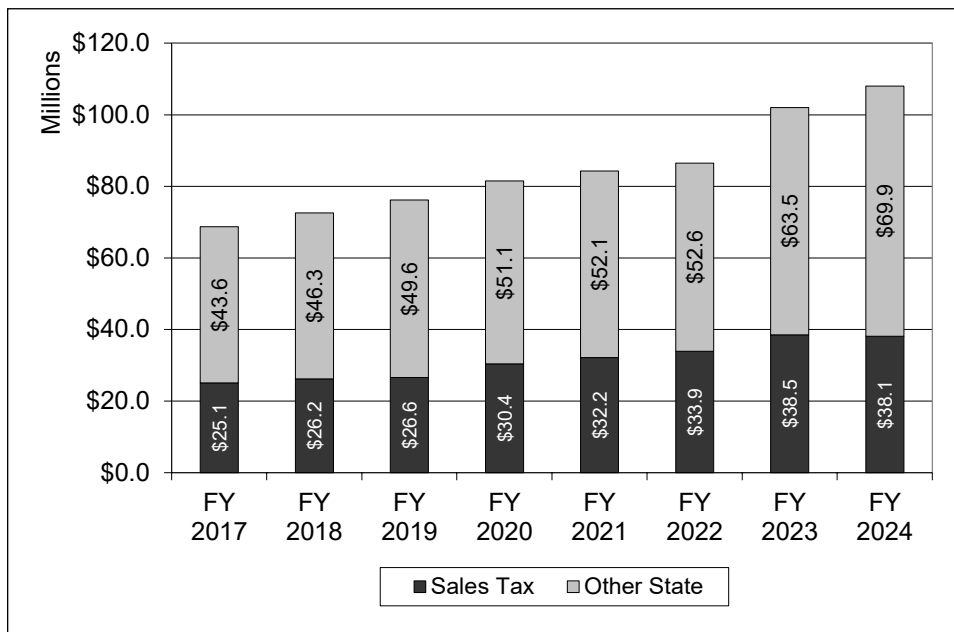
Since the General Assembly has not yet adopted a budget, the budget was developed based on the Governor's proposed budget, as amended on December 16, 2022.

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

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

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

STATE REVENUE





Building the FY 2024 Budget

Federal Funds **\$3.1**

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

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

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

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

⦿ **Food and Nutrition Services**

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

⦿ **Extended Day**

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

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

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

⦿ **Aquatic Management Program**

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

Building the FY 2024 Budget



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

LOCAL REVENUE SUMMARY

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

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



Building the FY 2024 Budget

Use of Reserves

\$20.6

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2023 Budget from Future Budget Years Reserve	(\$3.5)
Reserves to Offset Increases in Compensation in FY 2023 Budget	(\$16.9)
Reserves to Offset Increases in Debt Service in FY 2023 Budget	(\$0.7)
Reserves to Offset Increases in FY 2024 Budget from Future Budget Years Reserve	\$5.3
Reserves to Offset Increases in Compensation in FY 2024 Budget	\$21.1
Reserves to Offset Increases in Debt Service in FY 2024 Budget	\$2.5
Reserves to Balance the FY 2024 Budget (Future Budget Years Reserve)	\$12.8
NET RESERVES ADJUSTMENTS	\$20.6

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 2023 base budget included one-time funding of \$0.7 million from the Debt Service Reserve that is eliminated in FY 2024.
- ⦿ The FY 2023 budget also included \$16.9 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2023 and is eliminated in FY 2024.
- ⦿ Funding totaling \$3.5 million from the Future Budget Years reserve was used to offset one-time costs. Because this is one-time funding, it is eliminated in FY 2024.
- ⦿ In accordance with School Board practice in prior years, \$2.5 million from the Debt Service Reserve will be used to partially offset the increased FY 2024 debt service costs.
- ⦿ Funds totaling \$21.1 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2024.
- ⦿ Also, \$5.3 million is taken from the Future Budget Years Reserve to offset one-time expenditures.
- ⦿ In addition, funding of \$12.8 million was taken from the Future Budget Years Reserve in order to cover ongoing costs and balance the budget.

Building the FY 2024 Budget



USES OF FUTURE BUDGET YEARS RESERVE IN FY 2023	(IN MILLIONS)
One-time funded in Baseline Adjustments	
Installation and maintenance of new synthetic fields at Williamsburg and Washington-Liberty	\$1.1
Budget Studies	\$0.1
Compensation study	\$0.1
English Learners consulting	\$0.1
One-time funded in New Budget Requests	
5 Year Security Camera License	\$0.6
Spanish Language Arts Resources for Dual Language Immersion	\$0.3
Professional Learning for Intensified Courses	\$0.1
Review of Inclusive Practices in APS	\$0.2
Virtual Tutoring Services	\$0.2
One-time funded in the Chief of School Support Zero-Based Budget	
School Improvement Funding	\$1.0
One-time funded in Replacement Buses and Technology	\$1.6
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2023	\$5.3

May not total due to rounding.



Building the FY 2024 Budget

BUILDING THE BUDGET—EXPENDITURES

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

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

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

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED	AMOUNT	PERCENT
Salaries (includes hourly)	\$398.7		\$449.1		\$473.7	\$24.7	5.5%
Employee Benefits	\$135.2		\$149.2		\$165.7	\$16.6	11.1%
Purchased Services	\$35.9		\$28.4		\$30.5	\$2.1	7.3%
Other Charges	\$12.1		\$24.0		\$27.7	\$3.7	15.6%
Debt Service	\$58.3		\$59.9		\$64.9	\$5.0	8.4%
Materials & Supplies	\$22.8		\$27.4		\$29.8	\$2.4	8.9%
Capital Outlay	\$26.3		\$12.4		\$12.7	\$0.2	1.9%
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.6)	(\$0.1)	14.1%
TOTAL EXPENDITURES ALL FUNDS	\$688.8	5,119.55	\$749.7	5,244.25	\$804.4	\$54.7	7.3%



Building the FY 2024 Budget

Expenditures

\$54.7 / 128.65

The total increase in expenditures for FY 2024 is \$54.7 million and 128.65 positions. This represents a 7.3 percent increase from the FY 2023 Adopted budget.

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

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

FY 2024 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2023 Budget	(\$5.40)	
Salary Base Adjustment	(\$5.84)	
Employee Benefits	\$3.48	
Other Funds	\$9.59	7.70
Priority # 1 - Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices	\$14.75	113.45
Priority # 2 - Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	\$28.93	(2.00)
Priority # 3 - Improve operational efficiency	\$9.15	9.50
TOTAL FY 2024 EXPENDITURES BY CATEGORY	\$54.67	128.65



Building the FY 2024 Budget

One-Time Costs in FY 2023

(\$5.4) / 0.00

Expenditures added to the FY 2023 budget that were for one-time needs or were ongoing costs funded for one year only with one-time funds are removed from the baseline when developing the FY 2024 budget as the funding is not available again in FY 2024. The one-time costs removed from the budget include the following:

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



Building the FY 2024 Budget

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

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

Employee Benefits **\$3.5 / 0.00**

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

Other Funds **\$9.6 / 7.70**

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

- ⦿ Debt Service increases \$5.0 million due to prior bond sales, refinancing and the anticipated sale of bonds in spring 2023.
- ⦿ Extended Day adds 1.00 clerical position to provide clerical and on-site support to the various program locations. In addition, 4.00 team lead positions are removed due to a change in the job functions. Expenditures are expected to increase as projected enrollment continues to increase following the pandemic.
- ⦿ Food and Nutrition Services expenditures are projected to increase due to inflation and rising costs for food and supplies.
- ⦿ Grants and Restricted Programs increases \$1.5 million and increases positions by 10.70 FTEs due to changes in grant funding.
- ⦿ The Minor Construction/Major Maintenance (MC/MM) account for relocatables is reduced \$0.2 million.

OTHER FUNDS	IN MILLIONS	FTE
Debt Service	\$5.02	
Community Activity Funds - Extended Day	\$0.99	(3.00)
Food and Nutrition Services	\$2.27	
Grants and Restricted Programs	\$1.51	10.70
Minor Construction/Major Maintenance (MC/MM)	(\$0.20)	
TOTAL OTHER FUNDS	\$9.59	7.70



Building the FY 2024 Budget

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

\$14.8 / 113.45

- ⦿ Identify, report, and address all students’ strengths and needs.
- ⦿ Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.
- ⦿ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.

PRIORITY # 1	IN MILLIONS	FTE
Enrollment		
Salaries, Materials, Supplies	\$6.07	67.05
Spring update placeholder	\$0.00	
Enrollment Subtotal	\$6.07	67.05
Baseline Adjustments		
Academic Equipment Repairs	\$0.01	
Academic Stipends	\$0.14	
Arlington Community High School librarian	\$0.10	1.00
Consultant Fees (one-time)	\$0.16	
Contract Services	\$0.01	
Curriculum Work	\$0.09	
Dual Enrollment	\$0.01	
Extra-Days	\$0.02	
Grandfathered Reading Teacher at Innovation	(\$0.05)	(0.50)
Instructional Materials	\$0.04	
Instruments	\$0.05	
Interactive Technology	\$0.25	
Internet Access	\$0.04	
Office Supplies	\$0.00	
Printing and Duplicating	\$0.00	
Psychologists and social workers - reduce FY 2023 positions that were lost due to the formula calculation of the planning factor	(\$0.39)	(4.00)
Psychologists and social workers - reinstate in FY 2024 the positions that were lost due to the formula calculation of the planning factor. These positions maintain the FY 2023 staffing allocation. The additional 2.00 positions are included in enrollment costs based on the formula calculation of the planning factor.	\$0.21	2.00
Regional Science Fair	\$0.00	
Residency Confirmation Office	\$0.37	3.00
School Supplies	\$0.00	
State Governor's School	\$0.00	
Stipends	\$0.01	
Substitute Teacher Leave	\$0.01	
Summer School Academic Stipends	\$0.02	
Summer School Administrators	\$0.04	
Summer School Aide Hourly	\$0.36	
Summer School Teachers	\$0.10	
Teacher, Young Scholars teacher position is moved from the Title II grant to operating	\$0.10	1.00
Teacher Hourly	\$0.11	
Testing Materials	\$0.01	

Building the FY 2024 Budget



PRIORITY # 1	IN MILLIONS	FTE
Tuition Expense	\$0.12	
Uniform Costs	\$0.02	
Virginia Academy of Science Competition	\$0.01	
Virtual Learning Services	(\$0.30)	(3.50)
Baseline Adjustments Subtotal	\$1.65	(1.00)
Zero-Based Budget Adjustments		
Computer Software and Software Licensing	\$0.01	
Contract Services	\$0.01	
Instructional Materials	\$0.18	
Office Supplies	(\$0.00)	
Postage	(\$0.00)	
Printing and Duplicating	(\$0.00)	
School Supplies	\$0.04	
Staff Hourly	(\$0.00)	
Teacher Hourly	(\$0.00)	
Testing Materials	\$0.01	
Translation Services	(\$0.51)	
Transportation	(\$0.00)	
Tuition Expense	(\$0.04)	
Zero-Based Budget Adjustments Subtotal	(\$0.31)	0.00
New Budget Requests		
Additional math coaches in elementary schools, Arlington Career Center, and H-B Woodlawn	\$0.89	8.50
Career and Technical Education Teacher Specialist	\$0.10	1.00
Commercial Buses/Transportation for High School Athletics	\$0.50	
Early Childhood Specialist - CLASS observations	\$0.10	1.00
English Language Development teachers for Escuela Key and Claremont	\$0.21	2.00
K-8 Mathematics Interventionists	\$0.42	4.00
Review of Inclusive Practices in APS (one-time)	\$0.15	
School testing coordinators at non-Title I elementary schools (0.50 per school)	\$0.89	8.50
Spanish Language Arts Resources for Dual Immersion (one-time)	\$0.25	
Summer School Meals - free meals for all students	\$0.10	
Virtual Tutoring Services	\$0.22	
New Budget Requests Subtotal	\$3.83	25.00
Zero-Based Budget New Requests		
Additional Psychologist for Child Find/PreK Screenings	\$0.04	0.40
Additional Translators for Arabic, Amharic, Mongolian, Spanish	\$0.35	4.00
Dean of Students for Middle (Gunston, Jefferson, Kenmore) Schools	\$0.31	3.00
Dean of Students for High Schools	\$0.31	3.00
School Counselor	\$1.05	10.00
School Health Coordinator (position partially offset by reducing a 1.00 clerical position)	\$0.06	0.00
Social-Emotional Learning (SEL) Lead Stipends	\$0.14	
Substance Abuse Counselor	\$0.21	2.00
Targeted Resources for All Schools (one-time)	\$1.00	
Translation services (20 for 4 Parent-Teacher Conference days)	\$0.03	
Zero-Based Budget New Requests Subtotal	\$3.50	22.40
TOTAL COST OF PRIORITY #1	\$14.75	113.45

EXECUTIVE SUMMARY



Building the FY 2024 Budget

Enrollment

\$6.1 / 67.05

The actual enrollment on September 30, 2022 was 27,455 students; the projected enrollment for September 30, 2023 is 28,151 students or an increase of 568 over the FY 2023 projected enrollment of 27,583 students.

Additional funding for teachers, teacher assistants, school administrative staff, and other school-based positions must be added to accommodate the projected enrollment growth. A total of \$6.1 million is required to provide 67.05 positions.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	\$3.00	29.90
Secondary	\$1.58	15.20
Other School-based	\$0.29	2.75
Special Education	\$1.21	19.20
Funding placeholder for Spring staffing update	\$0.00	
TOTAL COST OF ENROLLMENT GROWTH	\$6.07	67.05

New Budget Requests

Additional Mathematics Coaches

\$0.89 / 8.50

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

Essential Responsibilities include:

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

Rationale

Need for Resources (Coaches)

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



Building the FY 2024 Budget

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

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

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



Building the FY 2024 Budget

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

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

Career and Technical Education Teacher Specialist

\$0.10 / 1.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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



Building the FY 2024 Budget

Alignment with Budget Direction

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
 - ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.
- ⦿ Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
 1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
 3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- ⦿ Student Well-Being
 1. Integrate culturally relevant concepts and practices into all levels of school interactions.

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

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

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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



Building the FY 2024 Budget

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
 - 3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.

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

Early Childhood Specialist – CLASS Observations \$0.10 / 1.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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



Building the FY 2024 Budget

Alignment with Strategic Plan and Performance Objectives

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

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

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

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

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

Rationale

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

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

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



Building the FY 2024 Budget

Organizational/Instructional Impact

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

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
 1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
 2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
 3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.

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



Building the FY 2024 Budget

K-8 Mathematics Interventionists

\$0.42 / 4.00

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

Examples of Duties and Responsibilities

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

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



Building the FY 2024 Budget

Review of Inclusive Practices at APS

\$0.15 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

The LRE data for schools will be monitored.

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
 2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
 3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- ⦿ Student Well-Being
 6. Increase co-taught sections of courses and classes to support the inclusion of students.

School Testing Coordinators at Non-Title I Elementary Schools

\$0.89 / 8.50

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

Rationale

In total elementary schools conduct the following assessments:

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



Building the FY 2024 Budget

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success

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

Spanish Language Arts Resources for Dual Language Immersion

\$0.25 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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



Building the FY 2024 Budget

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
 1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
 2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
 3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- ⦿ Student Well-Being
 1. Integrate culturally relevant concepts and practices into all levels of school interactions.

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



Building the FY 2024 Budget

Summer School Meals

\$0.10 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Well-Being

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

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

Continuation of Virtual Tutoring Services for Students (Grades 6-12)

\$0.22 / 0.00

Virtual tutoring services were funded in the FY23 budget with one time funds. In order to maintain the unlimited, 1:1 tutoring services to students 24 hours a day, 7 days per week, additional and ongoing funds are needed. This service provides students with equitable access to live learning support during and outside of the school day.

Rationale

Equitable access to unlimited, 1:1 tutoring services to students 24 hours a day, 7 days per week will help us continue supporting students' academic success. In FY23 we were able to launch the service with students in grades 6-12. This service supports students' autonomy and self-directed learning in recognizing when they might need support in reaching their academic goals.

Organizational/Instructional Impact

This service would be a continuation of the virtual tutoring we have in place for FY23. It will require ongoing funds in budget out-years if we want to continue the support.



Building the FY 2024 Budget

Implementation and Evaluation Plan

Implementation will be continued from the 2022-23 school year. It is evaluated through review of student usage from the dashboard that provides data and analytics. The Office of Academics will continue to partner with schools to promote and review student usage and measure the impact on student achievement across content areas.

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
 2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
 3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- ⦿ Student Well-Being
 1. Integrate culturally relevant concepts and practices into all levels of school interactions.

Zero-Based Budget New Requests

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

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

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

Additional Translators and Translation Services in the Welcome Center **\$0.38 / 4.00**

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

Dean of Students for Middle and High Schools **\$0.62 / 6.00**

Providing supports for student behaviors at the middle (Gunston, Jefferson, and Kenmore) and comprehensive high school levels to include restorative practices as well as Tier 1 and Tier 2 interventions. This will provide a strong support system throughout the school community.



Building the FY 2024 Budget

Intervention Counselors (School Counselors)

\$1.05 / 10.00

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

School Health Coordinator

\$0.09 / 0.00

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

Social-Emotional Learning (SEL) Lead Stipends

\$0.14 / 0.00

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

Substance Abuse Counselor

\$0.21 / 2.00

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

Targeted Resources for All Schools

\$1.00 / 0.00

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



Building the FY 2024 Budget

Priority # 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work **\$28.9 / (2.00)**

- ⦿ Sustainably fund market competitive salary scales and benefits.
- ⦿ Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.

PRIORITY # 2	IN MILLIONS	FTE
Compensation		
Step Increase	\$10.30	
Cost of Living Adjustment (COLA) - 3%	\$15.30	
Negotiated Salary Grade Adjustment for Assistant Principals	\$0.07	
Compensation Subtotal	\$25.67	0.00
Baseline Adjustments		
Academic Stipends - Mentor Teachers	\$0.11	
ADA Costs	\$0.05	
Advanced Degree Stipends	\$0.12	
Computer Software and Software Licensing	\$0.02	
Consultant Fees (one-time)	\$0.10	
Consultant Fees	\$0.02	
Contract Services	\$0.12	
Employee Assistance Program Savings	(\$0.04)	(3.00)
Human Resources - Substitute Teacher Leave	\$0.30	
Membership Fees	\$0.00	
Office Supplies	\$0.00	
Professional Development	\$0.02	
Professional Travel	\$0.04	
Recruitment Costs	\$0.15	
Special Events	\$0.01	
Substitute Teacher Leave	\$0.01	
Summer School Bonus	\$1.18	
Teacher Hourly	\$0.00	
Transportation Services	\$0.00	
Baseline Adjustments Subtotal	\$2.22	(3.00)
Zero-Based Budget Baseline Adjustments		
Professional Development	(\$0.02)	
Professional Meetings	\$0.01	
Professional Travel	\$0.05	
Zero-Based Budget Baseline Adjustments Subtotal	\$0.04	0.00
New Budget Requests		
Educational Leadership Program with George Mason University (GMU)	\$0.16	
Parental Leave - 2 weeks	\$0.68	
Professional Learning Specialist for Classified Staffing	\$0.10	1.00
Professional Learning for Intensified Courses (one-time)	\$0.05	
New Budget Requests Subtotal	\$1.00	1.00
TOTAL COST OF PRIORITY #2	\$28.93	(2.00)



Building the FY 2024 Budget

Compensation

Step Increase and Cost of Living Adjustment (COLA)

\$25.7 / 0.00

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

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

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



Building the FY 2024 Budget

New Budget Requests

George Mason University Educational Leadership Program

\$0.16 / 0.00

Arlington Public Schools (APS) is the No.1 Best Place to Teach and the No. 2 Best School Division in Virginia according to “Best Schools Report” by Niche. To continue to be one of the top school systems in Virginia, APS would like to strengthen its partnership with George Mason University (GMU) to create an educational leadership program for a cohort of 20 APS participants. APS will pay for 20 staff members to earn their administration and supervision certification through GMU. GMU professors, APS leaders, and APS adjunct professors, will co-teach many courses and topics. This teaching approach will highlight the practical, real-world work conducted in APS.

After completing the educational leadership program, the 20 APS certified administrators will be eligible for the APS assistant principal candidate pool and be prepared to be interviewed for a position as an APS leader.

Rationale

Over the past five years, APS had 64 assistant principal vacancies. In addition, the attrition rate for assistant principals continues to increase. In 2017-18, the attrition rate for assistant principals was 3.3 percent; in 2021-22, the attrition rate rose to 7.4 percent. Over the next five years, an increasing number of assistant principals will be eligible to retire. In 2022-23, 63 percent of APS assistant principals will be eligible to retire. By 2026-27, 87 percent will be eligible to retire.

The George Mason University educational leadership program will prepare participants to be assistant principals and increase the number of eligible administrators in the candidate pool. The GMU educational leadership program will also focus on diversifying the workforce to better reflect the APS community

Organizational/Instructional Impact

The George Mason University educational leadership program aligns and supports APS School Board Priority 2: Recruit, hire, retain and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work. Through the GMU educational leadership program, APS will be able to develop high-quality school leaders from within its workforce.

This request will require additional funding the following year for the 20 staff members to complete their two year certification program.

If the program is successful, additional funding to support future GMU cohort participants may be requested.

Implementation and Evaluation Plan

George Mason University and APS leaders will hold several informational meetings in spring 2023 to recruit APS staff. All those interested in the program will have to apply to GMU and meet admission requirements as well as participate in a joint interview with GMU and APS leaders. The recruitment process will also focus on creating a diverse applicant pool of these future APS leaders.

The success of the educational leadership program will be evaluated in several ways: (1) the number of applicants applying to and accepted into the GMU educational leadership program; (2) the number of applicants successfully completing the GMU educational leadership program and earning their administration and supervision certification; (3) the number of successful AP hires from the GMU cohort candidate pool; (4) survey results from the GMU cohort participants; and (5) survey results from principals of newly hired GMU cohort participants. The funding for the GMU cohort program will be discontinued if the program does not meet its goals.



Building the FY 2024 Budget

Alignment with Budget Direction

- ⦿ Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.
- ⦿ Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market competitive salary scales and benefits.

Alignment with Strategic Plan and Performance Objectives

- ⦿ Engaged Workforce
 1. Recruit, retain, and advance high-quality employees.
 3. Grow and develop current and future high-quality leader/managers.
 5. Establish intentional and focused recruitment and retention efforts to bolster a diverse workforce.

The George Mason University educational leadership program will support the Strategic Plan strategies by recruiting, retaining and advancing high-quality APS leaders. Through the joint GMU and APS application process, the GMU educational leadership program will enable APS to develop high-quality assistant principals. The application process will also focus on recruiting a diverse applicant pool.

The expected outcome of the GMU-APS educational leadership program is well trained assistant principals who are prepared to be effective school leaders..

Professional Learning Specialist for Classified Staff

\$0.10 / 1.00

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

Rationale

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

Organizational/Instructional Impact

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



Building the FY 2024 Budget

Implementation and Evaluation Plan

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

Alignment with Budget Direction

- ⦿ Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work

Alignment with Strategic Plan and Performance Objectives

- ⦿ Engaged Workforce
 1. Recruit, retain, and advance high-quality employees.
 2. Provide growth opportunities by implementing a competency-based professional learning and evaluation framework inclusive of all staff members.
 3. Grow and develop current and future high-quality leader/managers.

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

Building the FY 2024 Budget



Professional Learning for Intensified Courses

\$0.05 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
 - ✦ Identify, report, and address all students' strengths and needs.
- ⦿ Priority #2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Success
 1. Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction.
 2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
 3. Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- ⦿ Engaged Workforce
 1. Recruit, retain, and advance high-quality employees.



Building the FY 2024 Budget

Priority # 3: Improve operational efficiency

\$9.2 / 9.50

- ⊙ Systematically review departmental organizational structures and practices to identify potential savings to APS.
- ⊙ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.
- ⊙ Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.

PRIORITY # 3	IN MILLIONS	FTE
One-Year Reductions		
Eliminate FTEs for positions frozen in the FY 2022 and FY 2023 budgets. These positions were not reinstated in the FY 2024 budget.	\$0.00	(9.00)
One-Year Reductions Subtotal	\$0.00	(9.00)
Baseline Adjustments		
Building Repairs and Maintenance	\$0.04	
Cleaning Supplies	\$0.10	
Computer Software and Software Licensing	\$0.26	
Contract Services	\$0.45	
Equipment Repairs	\$0.02	
Fire Code Inspections and Fire System Repairs	\$0.01	
Gasoline and Motor Fuel	\$0.05	
Hazardous Materials Disposal	\$0.01	
Joint Use Facilities Costs	\$0.12	
Lease Agreements	\$0.97	
Legal Fees	\$0.00	
Membership Fees	\$0.01	
Mowing, Pest Control, and Refuse Services	\$0.20	
Office Supplies	\$0.00	
Outdoor Lab	\$0.01	
Overtime	\$0.03	
Part-time and Temporary Work	\$0.09	
Postage	\$0.01	
Printing and Duplicating	\$0.01	
Replacement Buses	\$1.11	
Replacement Network Equipment	\$0.53	
Staff Hourly	\$0.05	
Telephone Service-Security Monitor	\$0.04	
Transportation and Transportation Uniforms	\$0.02	
Uniform Costs	\$0.01	
Utilities	\$0.46	
White Fleet Replacement Vehicles	\$0.03	
New positions added after the FY 2023 budget was adopted		
Academics - Curriculum/Instructor director	\$0.17	1.00
Chief of Staff - Special Projects coordinator	\$0.17	1.00
School Support - School Safety and Emergency Management supervisor	\$0.19	1.00
Student Services - Student Services supervisor	\$0.17	1.00
Transportation - Training specialist	\$0.14	1.00

Building the FY 2024 Budget



PRIORITY # 3	IN MILLIONS	FTE
Positions Reclassifications		
Academics - director to executive director	\$0.03	
Finance - general staff to professional staff	\$0.05	
Human Resources - director to executive director and administrator to supervisor	\$0.06	
Student Services - 2.0 teacher specialists to 1.5 coordinator	\$0.00	(0.50)
Transportation - In FY 2023, the executive director of Transportation position was added but the corresponding reduction in the director of multimodal transportation position was not recognized. This line item corrects the total number of budgeted FTEs.	\$0.00	(1.00)
Baseline Adjustments Subtotal	\$5.59	3.50
New Budget Requests		
Security Camera Licensing and Additional Cameras (one-time)	\$0.60	
Additional School Safety Coordinators	\$0.63	8.00
Assistant Division Counsel for Special Education	\$0.15	1.00
Extended HVAC Preventive Maintenance Contracts	\$0.06	
Information Services Technicians	\$0.39	4.00
Legal Services for the Procurement Office	\$0.03	
Reinstate 0.50 FTE Custodian for Langston/New Directions	\$0.03	0.50
Reinstate Funding for Frozen Relief Custodian	\$0.05	
Replacement of Playground Mulch per Regulations	\$0.11	
Stadium/Field Maintenance - cost-sharing with Parks and Rec	\$0.08	
Transportation Demand Management (TDM) specialist	\$0.10	1.00
New Budget Requests Subtotal	\$2.22	14.50
Zero-Based Budget New Requests		
Reclassification of registrars to 12-month positions	\$0.23	
Zero-Based Budget New Requests Subtotal	\$0.23	0.00
Other Funds		
Reinstate 0.50 FTE Custodian for Thomas Jefferson Community Center	\$0.03	0.50
MC/MM - synthetic fields at Williamsburg and Washington-Liberty	\$1.09	
Other Funds Subtotal	\$1.12	0.50
TOTAL COST OF PRIORITY #3	\$9.15	9.50

New Budget Requests

Security Camera Licensing and Additional Cameras

\$0.60 / 0.00

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

Rationale

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



Building the FY 2024 Budget

Organizational/Instructional Impact

Continued renewal of camera license agreement every five years.

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

Additional School Safety Coordinators

\$0.63 / 8.00

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

Rationale

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

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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



Building the FY 2024 Budget

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

Assistant Division Counsel for Special Education

\$0.15 / 1.00

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

Rationale

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

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

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

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

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



Building the FY 2024 Budget

Organizational/Instructional Impact

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

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

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

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

- ⊙ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
 - ✦ Identify, report, and address all students' strengths and needs.
 - ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.
- ⊙ Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - ✦ Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.
- ⊙ Priority 3: Improve operational efficiency.
 - ✦ Systematically review departmental organizational structures and practices to identify potential savings to APS.
 - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.



Building the FY 2024 Budget

Alignment with Strategic Plan and Performance Objectives

- ⊙ Student Success
 - 2. Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student.
- ⊙ Student Well-Being
 - 2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
 - 5. Establish systematic, proactive, and positive strategies, interventions, and Restorative Justice practices that support student learning and well-being in all areas involving student conduct.
- ⊙ Operational Excellence
 - 1. Manage available resources equitably.
 - 4. Use long-term and systematic processes to ensure academics and operations are financially sustainable.
 - 5. Systematically improve the quality of organizational operations.

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

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

Extended HVAC Preventive Maintenance Contracts

\$0.06 / 0.00

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

Rationale

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



Building the FY 2024 Budget

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

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

Information Services Technicians

\$0.39 / 4.00

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

Rationale

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

Organizational/Instructional Impact

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



Building the FY 2024 Budget

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

Legal Services for the Procurement Office

\$0.03 / 0.00

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

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

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

Rationale

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



Building the FY 2024 Budget

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

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

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

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

Rationale

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

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

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



Building the FY 2024 Budget

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

Reinstate Funding for the Frozen Relief Custodian Position

\$0.05 / 0.00

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

Plant Operations provides substitute custodial support to 25 buildings.

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

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

Rationale

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

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

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

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

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



Building the FY 2024 Budget

Organizational/Instructional Impact

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

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

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

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

Implementation and Evaluation Plan

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

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

Building the FY 2024 Budget



Replacement of Playground Mulch per Regulations

\$0.10 / 0.00

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

Rationale

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

Organizational/Instructional Impact

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

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

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



Building the FY 2024 Budget

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

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

Rationale

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

Continuance of a well-established system.

Alignment with Budget Direction

- ⦿ Priority 3: Improve operational efficiency.
 - ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.
 - ✦ Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.

Alignment with Strategic Plan and Performance Objectives

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

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



Building the FY 2024 Budget

Transportation Demand Management Specialist

\$0.10 / 1.00

Designs, analyzes, and implements transportation demand management programs and projects that address student, family, and staff transportation needs to/from existing and planned schools and other APS facilities. Advocates for, coordinates, develops, promotes, galvanizes support for, and helps implement a robust multi-modal service delivery plan that includes all modes of transportation to/from schools and other APS facilities; focuses on providing safe and efficient travel for students, families, and staff with the intent to encourage more students, families, and staff to choose carpooling to/from APS facilities.

Rationale

This position is important in addressing student, staff and community safety to/from and around our schools. This position impacts student health and achievement in promoting healthy, safe alternatives (such as walking, biking, taking the school bus, taking public transit) to single occupancy vehicles to get to and from school. This position benefits students, staff, and neighbors of APS schools.

Organizational/Instructional Impact

Improves outreach on safe routes to school and promoting healthy ways to get to and from school. Enhances our communication and collaboration with our County partners. Reduces transportation safety issues at schools and reduces community concerns about traffic congestion around school neighborhoods.

Alignment with Budget Direction

- ⦿ Priority 1: Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices.
- ⦿ Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
- ⦿ Priority 3: Improve operational efficiency.

Alignment with Strategic Plan and Performance Objectives

- ⦿ Student Well-Being
 2. Establish and promote a culture of physical, social, emotional, and mental health wellness.
- ⦿ Engaged Workforce
 1. Recruit, retain, and advance high-quality employees.
- ⦿ Operational Excellence
 1. Manage available resources equitably.
 2. Provide high-performance learning and working environments that support Universal Design for Learning standards.
- ⦿ Partnerships
 1. Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.
 3. Partner with advisory committees, nonprofits, and other local organizations to strengthen engagement with all families and provide wrap-around services to students including healthcare, nutrition, academic, and social and emotional supports.



Building the FY 2024 Budget

Zero-Based Budget New Requests

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

Reclassification of registrars to 12-month positions \$0.23 / 0.00

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

Other Funds

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

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

Rationale

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

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

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

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

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

Alignment with Budget Direction

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

Alignment with Strategic Plan and Performance Objectives

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

Building the FY 2024 Budget



Use of One-Time Funds

As part of the strategy used to balance the FY 2024 budget, one-time funds totaling \$5.3 million is taken from the Future Budget Years Reserve to offset one-time expenditures. In order to balance the budget, one-time funds totaling \$50.3 million are used for ongoing expenditures. The details are outlined below.

USE OF ONE-TIME FUNDS	IN MILLIONS	FTE
One-time from the Future Budget Years Reserve for One-Time Expenditures		
One-time funded in Baseline Adjustments		
Budget Studies	\$0.08	
Compensation study	\$0.10	
English Learners consulting	\$0.09	
One-time funded in New Budget Requests		
Professional Learning for Intensified Courses	\$0.05	
Review of Inclusive Practices in APS	\$0.15	
Security Camera Licensing and Additional Cameras	\$0.60	
Spanish Language Arts Resources for Dual Language Immersion	\$0.25	
Virtual Tutoring Services	\$0.22	
Zero-Based Budget New Requests		
Targeted Resources for All Schools	\$1.00	
One-time funded in MC/MM - synthetic fields at Williamsburg and Washington-Liberty	\$1.09	
One-time funded in Replacement Buses and Technology	\$1.64	
Total from the Future Budget Years Reserve for One-Time Expenditures	\$5.26	
One-time Funds Used for Ongoing Costs		
County One-Time Revenue	\$13.84	
Future Budget Years Reserve	\$12.80	
Compensation Reserve	\$21.12	
Debt Service Reserve	\$2.51	
Total One-Time Funds Used for Ongoing Costs	\$50.27	
TOTAL ONE-TIME FUNDS	\$55.54	



All Funds Summary

FY 2024 SCHOOL BOARD'S ADOPTED BUDGET SUMMARY

	FY 2023	FY 2024	VARIANCE ADOPTED TO ADOPTED	
	ADOPTED	ADOPTED	AMOUNT	PERCENT
REVENUE				
<i>County Funds</i>				
County Transfer	\$563,897,292	\$594,385,235	\$30,487,942	5.4%
County Transfer - One-Time	\$20,484,857	\$13,841,500	(\$6,643,357)	(32.4%)
Sub Total	\$584,382,149	\$608,226,735	\$23,844,585	4.1%
<i>Other Revenue</i>				
Budget Savings	\$21,084,631	\$41,701,121	\$20,616,490	97.8%
Carry Forward from Prior Years	\$3,500,000	\$3,500,000	\$0	0.0%
State - Sales Tax	\$33,919,294	\$38,120,835	\$4,201,541	12.4%
State - Other	\$68,102,373	\$69,908,684	\$1,806,311	2.7%
Federal	\$18,056,817	\$21,147,679	\$3,090,862	17.1%
Other Revenue	\$20,681,757	\$21,787,746	\$1,105,989	5.3%
Sub Total	\$165,344,872	\$196,166,065	\$30,821,193	18.6%
TOTAL REVENUE	\$749,727,021	\$804,392,800	\$54,665,778	7.3%
EXPENDITURES				
School Operating Fund	\$632,696,658	\$675,199,146	\$42,502,488	6.7%
Community Activities Fund	\$17,547,134	\$20,221,158	\$2,674,023	15.2%
Food and Nutrition Services Fund	\$11,546,678	\$13,815,415	\$2,268,738	19.6%
Capital Projects Fund	\$5,888,901	\$6,576,901	\$688,000	11.7%
Children's Services Act Fund	\$4,975,000	\$4,975,000	\$0	0.0%
Grants and Restricted Programs	\$17,215,825	\$18,723,695	\$1,507,870	8.8%
Debt Service Fund	\$59,856,825	\$64,881,485	\$5,024,660	8.4%
TOTAL EXPENDITURES	\$749,727,021	\$804,392,800	\$54,665,779	7.3%
RESERVE FUND (NOTE 1)	\$29,993,360	\$21,032,078		

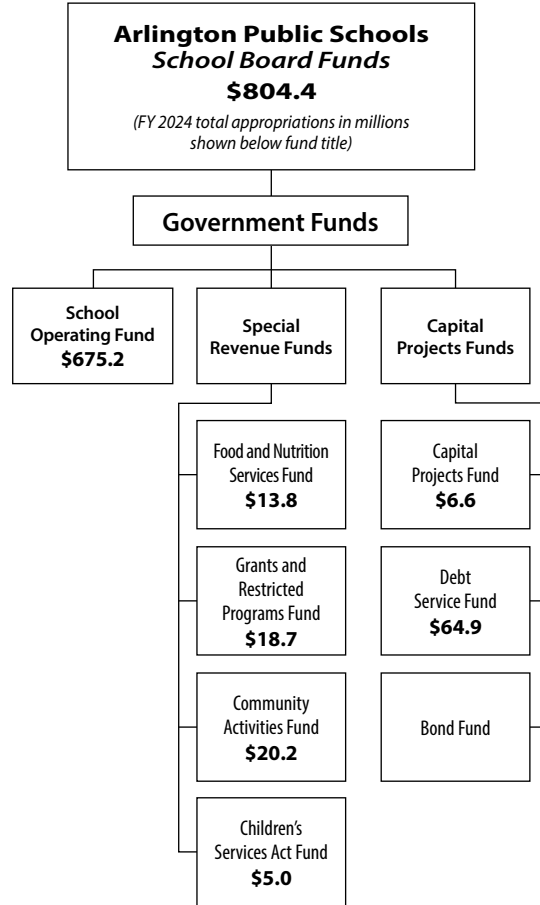
Note 1: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2024, it includes the following Reserves: VRS (\$1.0M), Future Debt Service (\$3.4M), Future Budget Years (\$13.6M), Compensation (\$0.0M), Unfunded Liabilities (\$2.0M), and Health Care (\$1.0M). Also, there is the Capital Reserve (\$16.6M), 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

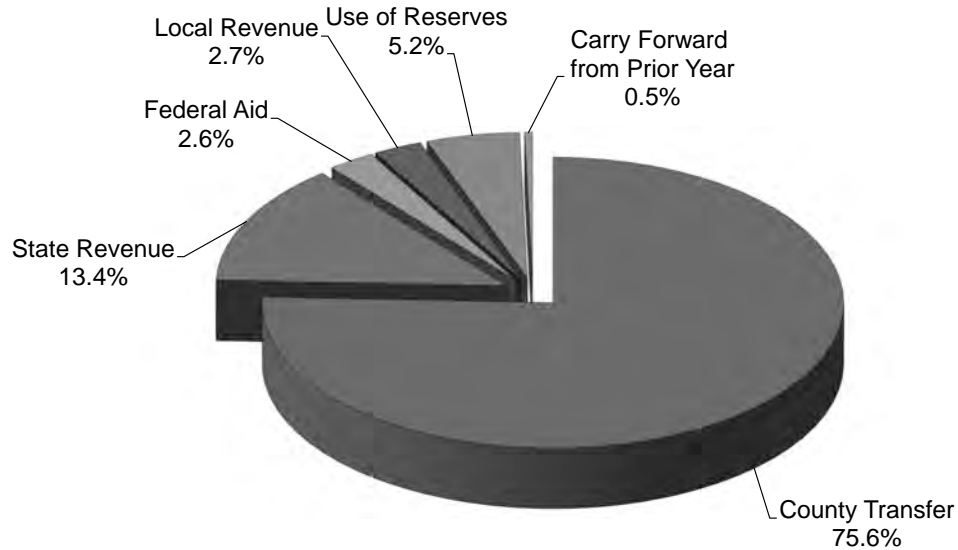
IN MILLIONS FUND	FY 2022	FY 2023	FY 2024	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	\$612.7	\$632.7	\$675.2	\$42.5	6.7%
Community Activities Fund	\$15.5	\$17.5	\$20.2	\$2.7	15.2%
Food and Nutrition Services Fund	\$16.9	\$11.5	\$13.8	\$2.3	19.6%
Capital Projects Fund	\$7.8	\$5.9	\$6.6	\$0.7	11.7%
Children’s Services Act Fund	\$4.9	\$5.0	\$5.0	\$0.0	0.0%
Grants and Restricted Programs Fund	\$17.8	\$17.2	\$18.7	\$1.5	8.8%
Debt Service Fund	\$58.3	\$59.9	\$64.9	\$5.0	8.4%
TOTAL ALL FUNDS	\$733.9	\$749.7	\$804.4	\$54.7	7.3%

May not total due to rounding.



All Funds Summary

FY 2024 ADOPTED BUDGET BY FUND



School Operating Fund

The School Operating Fund receives most of its support (78.5%) from the County Transfer. The remainder of the revenue comes from State Aid (9.1%), State Sales Tax (5.7%), local fees and charges (0.5%), carry forward from prior years (0.5%), reserves (5.6%), and Federal Aid (0.1%).

Community Activities Fund

The Community Activities Fund receives less than half of its support from the County Transfer (40.4%). 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 59.6% 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 (63.0%) and State (2.8%) funds as well as receipts from the sale of lunches and breakfasts and other programs (34.2%).

Capital Projects Fund

The Capital Projects Fund is primarily supported by County Transfer (83.5%) and reserves (16.5%).

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 (96.1%). In addition, reserves set aside to offset increases in debt service will provide 3.9% of funding.



All Funds Summary

ALL FUNDS COUNTY TRANSFER SUMMARY

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

The County Transfer increases 4.1% from the FY 2023 Adopted Budget to the School Board's FY 204 Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

IN MILLIONS FUND	FY 2022	FY 2023	FY 2024	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer					
School Operating Fund	\$494,243,462	\$513,234,918	\$529,683,336	\$16,448,418	3.2%
Community Activities Fund	\$5,387,263	\$6,866,514	\$8,173,593	\$1,307,078	19.0%
Capital Projects Fund	\$4,188,902	\$2,656,652	\$5,488,901	\$2,832,249	106.6%
Children's Services Act Fund	\$2,534,921	\$2,511,750	\$2,511,750	\$0	0.0%
Debt Service Fund	\$58,325,805	\$59,112,315	\$62,369,155	\$3,256,840	5.5%
TOTAL COUNTY TRANSFER	\$564,680,353	\$584,382,149	\$608,226,735	\$23,844,585	4.1%



All Funds Summary

ALL FUNDS EXPENDITURE SUMMARY

Salaries/Employee Benefits

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

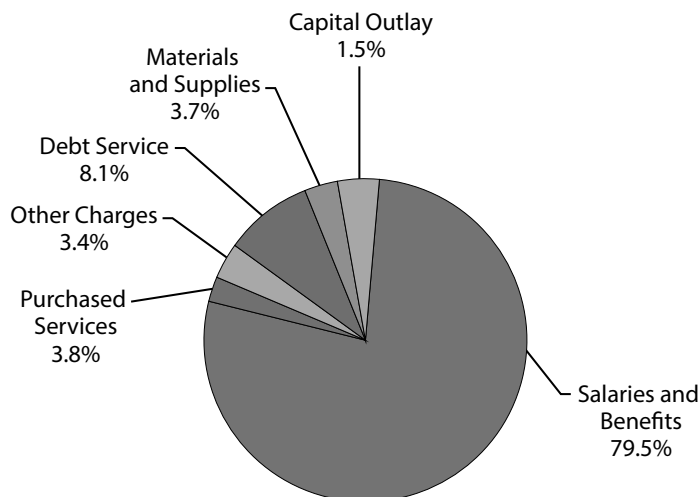
All expenditures for instructional materials, office and school supplies, textbooks, uniform costs and other operating supplies which are consumed or materially altered when used.

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.

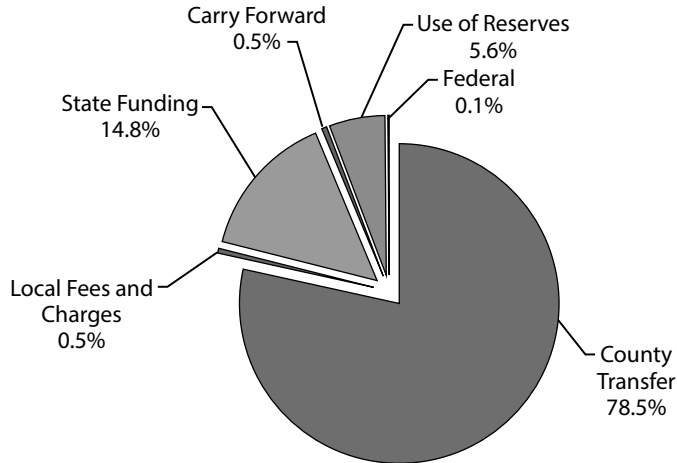


CATEGORY	AMOUNT
Salaries	\$473,702,587
Employee Benefits	\$165,740,313
Purchased Services	\$30,472,317
Other Charges	\$27,699,738
Debt Service	\$64,881,485
Materials and Supplies	\$29,798,596
Capital Outlay	\$12,680,536
Other Uses of funds	(\$582,772)
TOTAL	\$804,392,800



All Funds Summary

SCHOOL OPERATING FUND SUMMARY



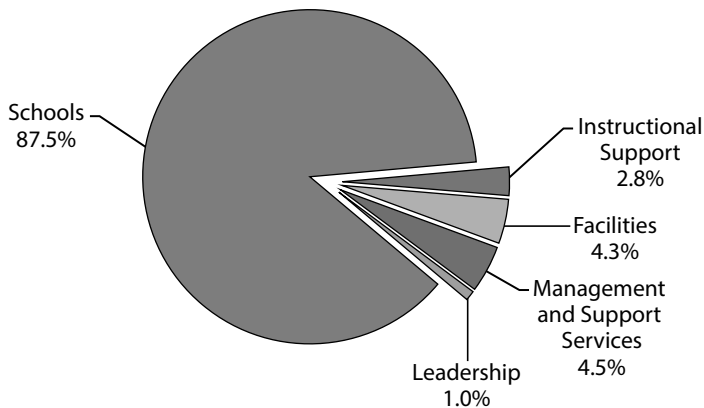
Where Does the Money Come From?

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

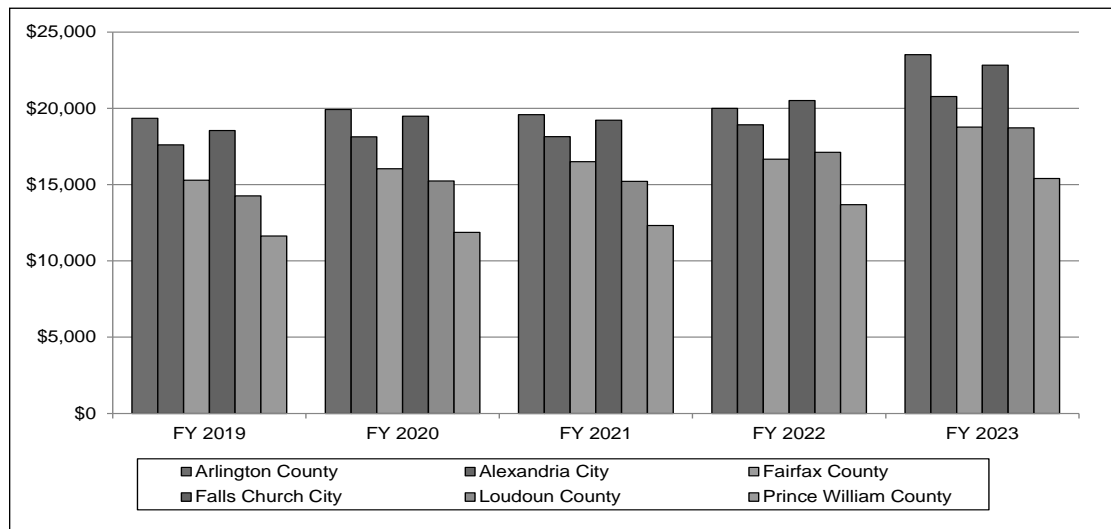
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 2020 through FY 2024 budgets.

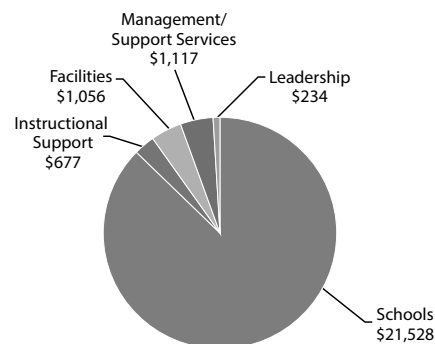
APS COST PER PUPIL FY 2020–FY 2024 (WABE METHOD)

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
\$19,921	\$19,581	\$20,648	\$23,521	\$24,612

WABE COST PER PUPIL COMPARISON



FY 2024 COST PER PUPIL BY CATEGORY



- ⦿ **Facilities** includes the Department of Facilities and Operations.
- ⦿ **Instructional Support** refers to the Chief Academic Office and the Chief of School Support Office.
- ⦿ **Leadership** includes the School Board Office, the Superintendent’s Office, the Superintendent’s Cabinet positions, the Assistant Superintendent positions, and the Executive Director positions.
- ⦿ **Management/Support Services** includes Finance and Management Services, Human Resources, Information Services, and School and Community Relations departments and the Diversity, Equity and Inclusion, Planning and Evaluation, Strategic Outreach, and Labor Relations 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 2024 SCHOOL BOARD'S ADOPTED	FTEs	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$749,727,021		\$804,392,800	\$763,798,124	\$769,461,589
CHANGES IN REVENUE					
Increase/(Decrease) in County Revenue	\$23,844,586		(\$7,228,831)	\$9,736,198	\$11,352,020
Increase/(Decrease) in Local Revenue	\$1,105,989		\$200,000	\$200,000	\$200,000
Increase/(Decrease) in State Funds - All funds	\$6,007,852		\$1,395,364	(\$134,962)	(\$760,176)
Increase/(Decrease) in Federal Revenue	\$3,090,862		\$200,000	\$200,000	\$200,000
NET REVENUE	\$783,776,310		\$798,959,333	\$773,799,360	\$780,453,433
USE OF RESERVES					
Reserves Used in Prior Year Budget	(\$21,084,631)		(\$41,701,121)	(\$6,539,912)	(\$2,202,141)
Reserves Used in Current Year Budget (Note 1)	\$41,701,121		\$6,539,912	\$2,202,141	\$2,154,902
NET USE OF RESERVES	\$20,616,490		(\$35,161,209)	(\$4,337,771)	(\$47,239)
TOTAL FUNDS AVAILABLE	\$804,392,800		\$763,798,124	\$769,461,589	\$780,406,194
EXPENDITURES					
Prior Year Budget - All Funds	\$749,727,021	5,119.55	\$804,392,800	\$827,929,286	\$847,089,822
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$2,354,789)		\$2,400,000	\$2,400,000	\$2,400,000
Baseline Savings	(\$5,402,647)		(\$5,263,902)	(\$2,154,902)	(\$2,154,902)
Other Funds	\$9,588,212	7.70	\$7,120,021	\$718,815	\$3,323,734
NET BASELINE ADJUSTMENTS	\$1,830,776	7.70	\$4,256,119	\$963,913	\$3,568,832
PRIORITY # 1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS WITH A FOCUS ON INNOVATION, EQUITY, AND EVIDENCE-BASED PRACTICES					
Enrollment Growth	\$6,074,760	67.05	\$3,478,682	\$2,591,444	\$72,215
Baseline Adjustments	\$1,341,435	(1.00)	\$690,000	\$360,000	\$360,000
New Budget Requests	\$7,329,892	47.40	\$459,087	\$459,087	\$459,087
NET PRIORITY #1 ADJUSTMENTS	\$14,746,087	113.45	\$4,627,769	\$3,410,531	\$891,302
PRIORITY # 2 - RECRUIT, HIRE, RETAIN, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK					
Compensation	\$25,672,322		\$11,000,000	\$12,000,000	\$13,000,000
Baseline Adjustments	\$2,261,028	(3.00)	\$600,000	\$600,000	\$600,000
New Budget Requests	\$1,000,843	1.00	\$0	\$0	\$0
NET PRIORITY #2 ADJUSTMENTS	\$28,934,194	(2.00)	\$11,600,000	\$12,600,000	\$13,600,000
PRIORITY # 3 - IMPROVE OPERATIONAL EFFICIENCY					
Baseline Adjustments	\$5,586,009	(5.50)	\$2,664,801	\$1,798,294	\$1,634,175
New Budget Requests	\$3,568,713	15.00	\$387,798	\$387,798	\$290,848
NET PRIORITY #3 ADJUSTMENTS	\$9,154,722	9.50	\$3,052,599	\$2,186,092	\$1,925,023
NET EXPENDITURES	\$54,665,779	128.65	\$23,536,487	\$19,160,536	\$19,985,157
TOTAL EXPENDITURES	\$804,392,800	5,248.20	\$827,929,286	\$847,089,822	\$867,074,979
Surplus/(Shortfall)	\$0		(\$64,131,162)	(\$77,628,233)	(\$86,668,785)
Surplus/(Shortfall) Based on Prior Year Budget Balance on Projected Revenue	\$0		\$0	(\$19,160,536)	(\$19,985,157)

Note 1: Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2025 through FY 2027 assumes full depletion of current reserve balances if no additional funding is provided.



Budget Forecast

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A summary of the budget forecasts for FY 2025 through FY 2027 is shown on the previous page and is based on the School Board's Adopted budget for FY 2024. Given the revenue and expenditure assumptions included in the forecast and the \$50.3 million in one-time funds used to cover ongoing expenditures and balance the FY 2024 budget, it is clear APS will face financial challenges over the next three years. Revenue across all sources is projected to decrease by 5.0 percent in FY 2025, increase by 0.7 percent in FY 2026, and increase by 1.4 percent in FY 2027. Expenditures are projected to increase by 2.9 percent in FY 2025 due to increasing enrollment and employee compensation. 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 2025 through FY 2027. 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.
- ⦿ Potential boundary changes.
- ⦿ 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 [148](#).

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

REID GOLDSTEIN

Chair

CRISTINA DIAZ-TORRES

Vice Chair

MARY KADERA

Member

DAVID PRIDDY

Member

BETHANY ZECHER SUTTON

Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN

Superintendent

DR. JOHN MAYO

Chief Operating Officer

KIMBERLEY GRAVES

Chief of School Support

STEPHEN LINKOUS

Chief of Staff

DR. GERALD MANN, JR

Chief Academic Officer

DR. JASON OTTLEY

Chief Diversity, Equity, Inclusion and Student Support Officer

CHRISSY SMITH

Division Counsel

CATHERINE ASHBY

Assistant Superintendent for School and Community Relations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

RENEÉ HARBER

Assistant Superintendent for Facilities and Operations

MICHAEL HODGE

Assistant Superintendent for Human Resources

LESLIE PETERSON

Assistant Superintendent for Finance and Management Services



Mission, Vision, and Core Values

MISSION

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

VISION

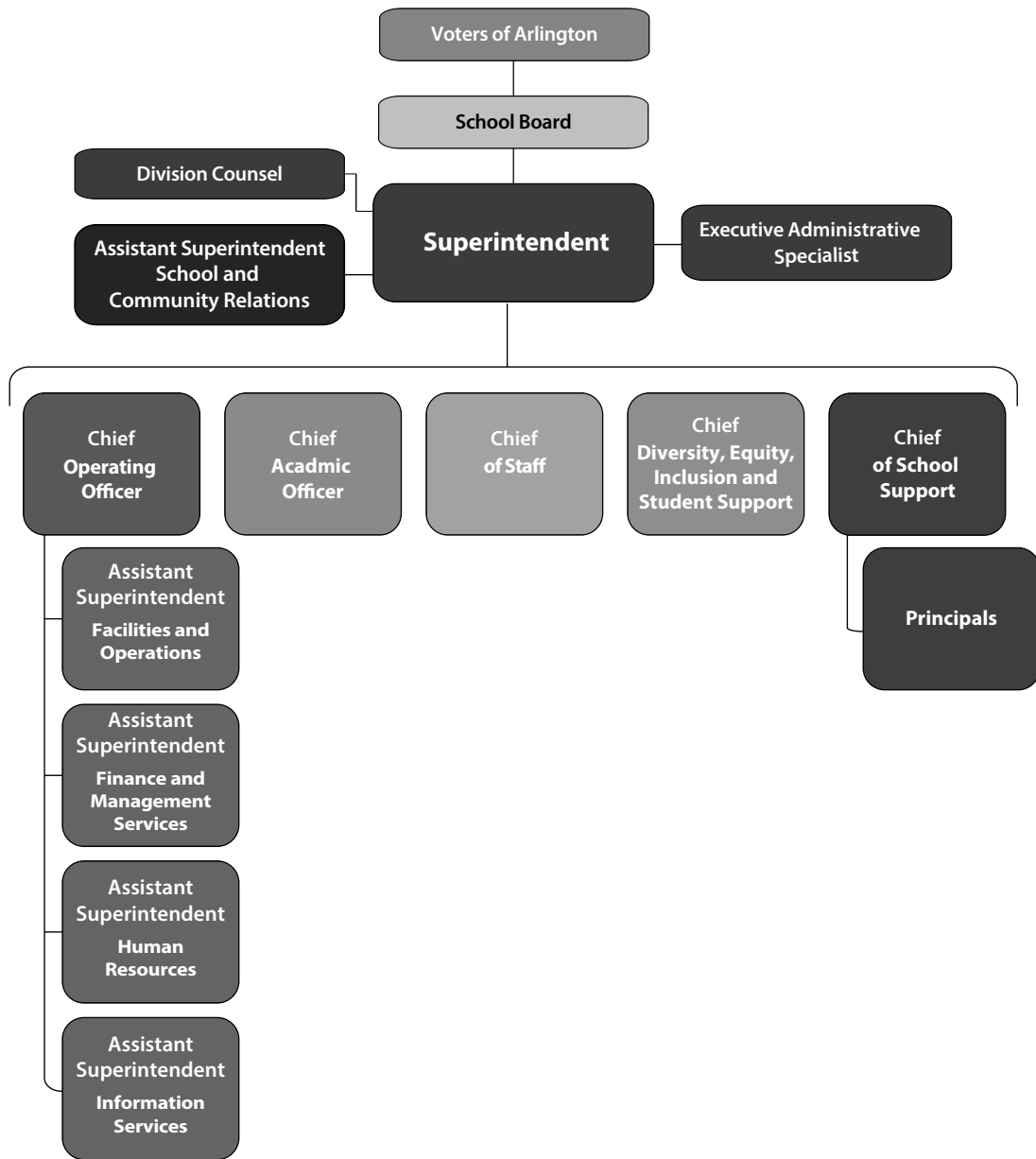
To be an inclusive community that empowers all students to foster their dreams, explore their possibilities, and create their futures.

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

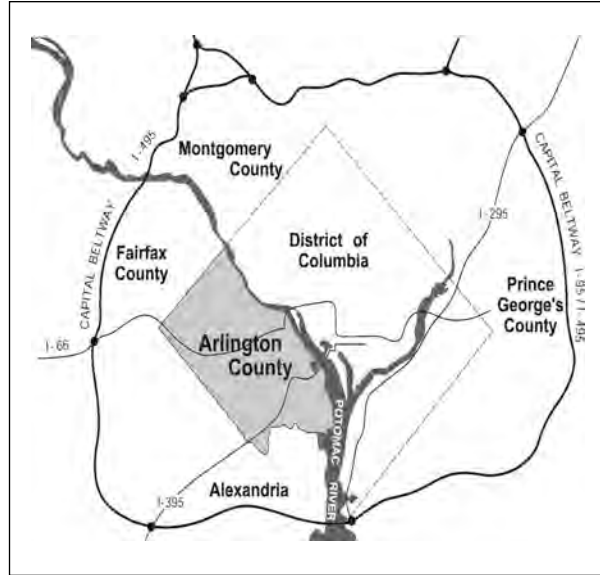




Arlington Public Schools Overview

STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 27,455 PreK-12 students come from around the world and speak more than 100 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. The average combined score on the SAT for Arlington Graduates in 2022 was 1217, APS scores are 93 points higher than the average score for Virginia students and 167 points higher than the national SAT average. The Arlington’s average ACT composite score was 26.6, compared to 24.6 for VA graduates and a national composite of 19.8.

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 houses 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. Due to COVID-19 pandemic the enrollment from FY 2021 to FY 2022 declined by 1,109 students compared to FY 2020. However in FY 2023, enrollment increased by 544 students and it is projected to increase by additional 696 students in FY 2024 to reach an enrollment of 28,151 students. From FY 2024 to FY 2026, enrollment is projected to increase 0.7 percent or 202 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) 2024 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 steadily recovering revenues. Real estate tax revenues make up 57 percent of all General Fund revenues. In Calendar Year (CY) 2023, the County expects continued revenue growth from real estate taxes, driven by a 3.6 percent increase in Arlington's property values.

Arlington's residential property tax base grew 4.5 percent, demonstrating the continued attractiveness of our community. New construction represented 0.2 percentage points of the overall residential growth. The detached home and townhome tax base increased by 5.5 percent while the condominium tax base increased by 1.6 percent. The average value of existing residential properties, including condominiums, townhouses, and detached homes, increased from \$762,700 in CY 2022 to \$798,500 in CY 2023, an increase of 4.7 percent.

Commercial property assessments increased by 2.6 percent over the previous year primarily due to new construction, largely in apartments and offices, which contributed 1.6 percentage points to the change in commercial property values. Base assessments for offices were down 0.3 percent over last year and base assessments for apartments were slightly up, increasing 0.7 percent. Hotel and general commercial property values both increased over last year, 7.5 percent and 4.0 percent, respectively.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to increase, 8.8 percent in the aggregate. Local fees and fines are expected to increase 9.9 percent. Charges for services are up 5.9 percent. Revenue from the Commonwealth is up 4.1 percent while revenue from the federal government is expected to decrease 33.7 percent due to the reduction of funding in FY 2024 from the one-time allocation of American Rescue Plan Act (ARPA) monies in FY 2022.

For the FY 2024 adopted budget, General Fund tax revenues are forecast to increase 5.1 percent from the FY 2023 adopted budget. This increase is driven primarily by significant increases to personal property taxes, BPOL taxes, the transient occupancy tax, sales tax, and meals tax in addition to the 3.6 percent increase in real estate assessments. These gains are partially offset by decreases to various smaller taxes (e.g. utility and recordation taxes). Taxes other than real estate combined are forecast to increase 8.8 percent in FY 2024. Personal property tax (including business tangible tax) is up 7.6 percent and car rental, meals, and transient occupancy taxes are expected to see double digit increases over FY 2023 levels.



Arlington Public Schools Overview

FY 2024 revenue from the Commonwealth is expected to be up 4.1 percent while federal government revenues are expected to decrease 33.7 percent. The increase in the Commonwealth revenue can be attributed mainly to increased mental health reimbursements and Highway Aid funding. These increases are partially offset by decreases to transit aid. Federal revenue is expected to be down 33.7 percent mainly due to the removal of one-time American Rescue Plan (ARPA) monies in FY 2023.

The FY 2024 adopted budget reflects a CY 2023 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 \$369 more in real estate taxes in CY 2023 than in CY 2022 at current tax rates, an increase of 4.7 percent.

The FY 2024 adopted transfer to APS at existing tax rates is \$594,385,235 in ongoing FY 2024 local tax revenues – a \$30.5 million increase from the FY 2023 adopted budget. These funds are generated from a 46.8 percent share of ongoing local tax revenues. In addition to the transfer from revenue sharing principles, the Schools will receive \$13.8 million in one-time funding. Total adopted School funding for FY 2024 at the current tax rate is \$608,226,735.

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 remained low compared to the recent peak observed in CY 2020 and is still one of the lowest in the Commonwealth. Home prices remain strong while commercial real estate growth has stalled as vacancies continue to rise, but this has been partially offset by the Amazon headquarters and other development in the County. Despite various challenges remaining from the pandemic, the overall economic outlook is showing signs of a continuing recovery, so Arlington is poised to begin FY 2024 with growing revenue streams, an uncertain commercial real estate market, and stable 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 2023, 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, extended day and from other jurisdictions. The FY 2024 budget reflects an increase of \$2,7 million or about 15.2 percent in local revenue sources mainly based on higher enrollment in the Extended Day program.



The APS Strategic Plan

2022-2028 STRATEGIC PLAN

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington’s vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement. The Strategic Plan guides our work as a school division, providing measurable goals and objectives to assess our progress and to systematically improve student outcomes for all children. In February 2022, the plan went through the tuning process which extended the Strategic Plan to 2028. The next tuning process will occur during the 2023-24 school year and will go into effect July 1, 2024.

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



STUDENT SUCCESS

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

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

Performance Objectives

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

Strategies

- ⦿ Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction. (S-SS-1)
- ⦿ Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of e/strategic-plan-strategies/#S-SS-1ach student. (S-SS-2)
- ⦿ Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships. (S-SS-3)
- ⦿ Address unconscious racial bias by implementing implicit bias training throughout APS. (S-SS-4)

Desired Outcomes

- ⦿ Students achieve at the level of their peers, irrespective of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be predictors of success. (O-SS-1)
- ⦿ Students master the foundational skills of reading, writing, and mathematics. (O-SS-2)



The APS Strategic Plan

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

Additional Data

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



STUDENT WELL-BEING

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

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

Performance Objectives

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



The APS Strategic Plan

Strategies

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

Desired Outcomes

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

Additional Data

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

The APS Strategic Plan



ENGAGED WORKFORCE

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

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

Performance Objectives

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

Strategies

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

Desired Outcomes

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



The APS Strategic Plan

Additional Data

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



OPERATIONAL EXCELLENCE

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

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

Performance Objectives

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

Strategies

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

Desired Outcomes

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



The APS Strategic Plan

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

Additional Data

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



FAMILY PARTNERSHIPS

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

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

Performance Objectives

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

Strategies

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



The APS Strategic Plan

- ⦿ Partner with advisory committees, nonprofits, and other local organizations to strengthen engagement with all families and provide wrap-around services to students including healthcare, nutrition, academic, and social and emotional supports. (S-P-3)
- ⦿ Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality. (S-P-4)

Desired Outcomes

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

Additional Data

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



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 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



The APS Strategic Plan

ARLINGTON SCHOOL BOARD PRIORITIES

In collaboration with the Superintendent, the Arlington School Board develops annual priorities drawn from the APS Strategic Plan to keep its work focused and responsive to APS' greatest needs. The FY 2023 School Board priorities are:

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

FY 2024 Budget: \$14.8 million, 113.45 FTE

- ✦ Identify, report, and address all students' strengths and needs.
- ✦ Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.
- ✦ Invest in improving supports for students with disabilities, English-learners, and Black and Hispanic students, based on current and historical data.

- ⦿ Priority 2: Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.

FY 2024 Budget: \$28.9 million, (2.00 FTE)

- ✦ Sustainably fund market competitive salary scales and benefits.
- ✦ Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.

- ⦿ Priority 3: Improve operational efficiency

FY 2024 Budget: \$9.2 million, 9.50 FTE

- ✦ Systematically review departmental organizational structures and practices to identify potential savings to APS.
- ✦ Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.
- ✦ Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.

In addition to the annual priorities, APS continues to engage in transparent, data-informed decision-making, support ongoing initiatives, and implement the Strategic Plan goals of multiple pathways to student success; healthy, safe, and supported students; engaged workforce; operational excellence; and strong and mutually supportive partnerships.



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. 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.

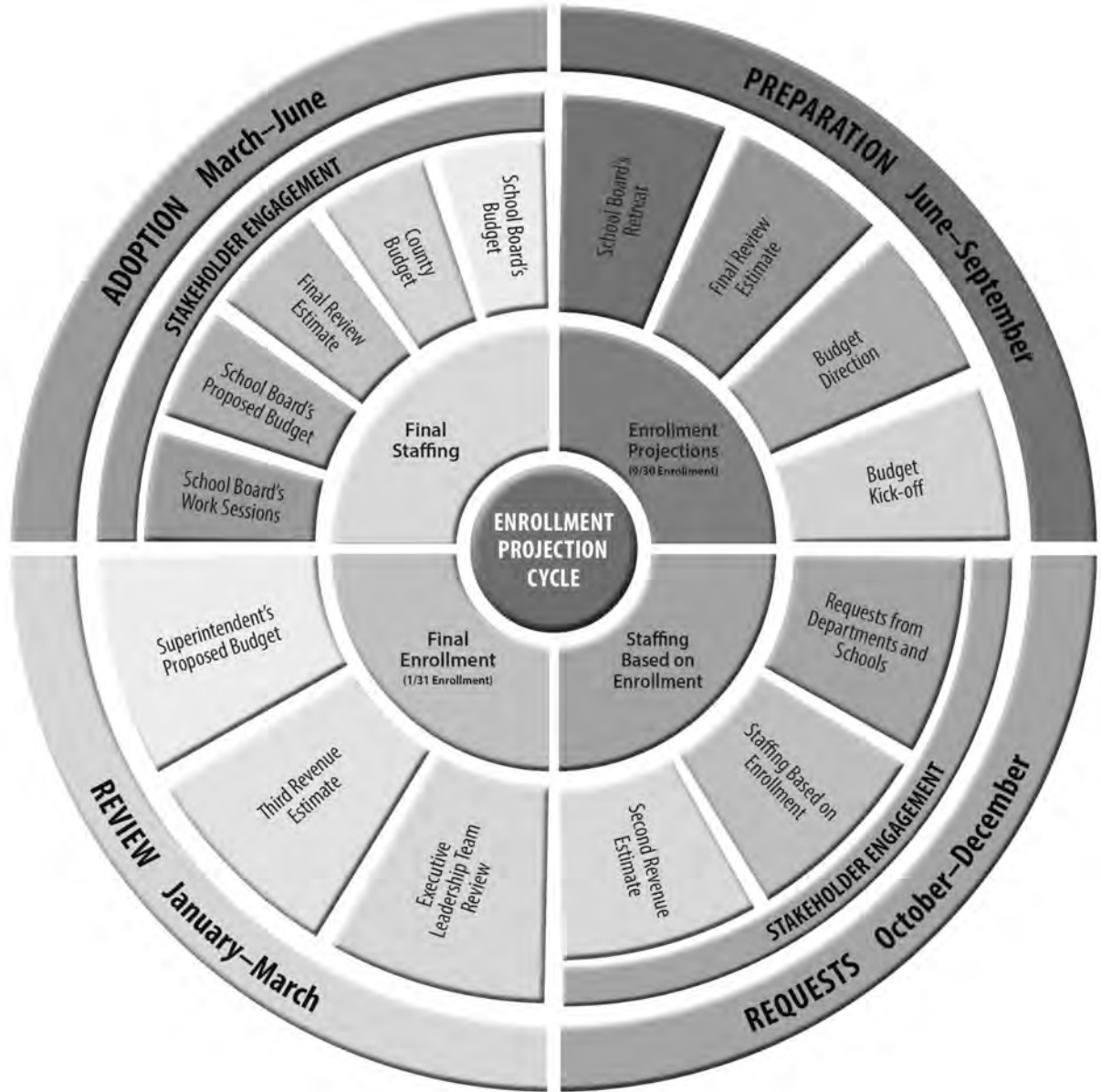
Arlington Public Schools Capital Improvement Plan Development Process

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



Financial Controls and Policies

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

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

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



Financial Controls and Policies

- ⦿ **The 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 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)

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 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)

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 D-2 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)

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 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)



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 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)

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 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)

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 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)

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-2 Financial Management – Budget; adopted and effective September 22, 2016; revised and effective March 2, 2023)

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

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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 25% (50%, if hired before July 1, 2011). 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 2023-32 CAPITAL
IMPROVEMENT FUND**

SCHOOLS

DEPARTMENTS

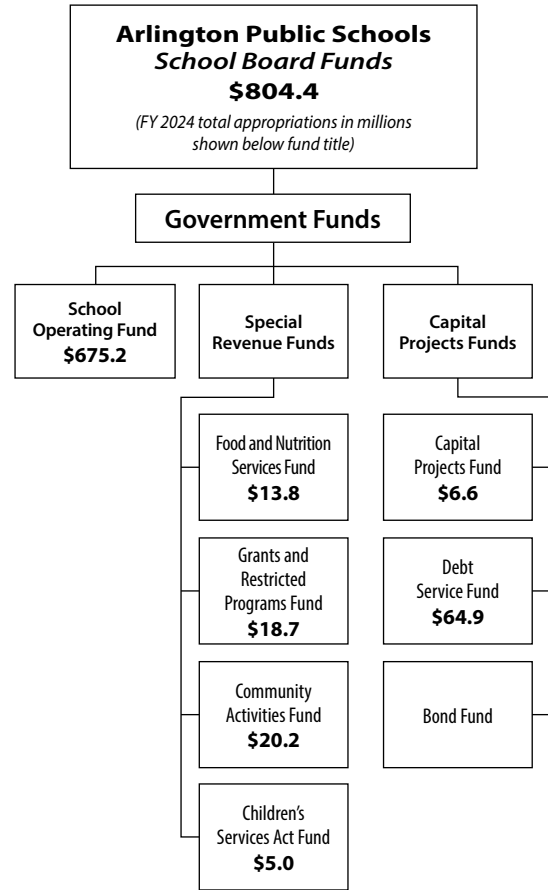
OTHER FUNDS



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 2022 Actual, FY 2023 Adopted and FY 2024 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$565,102,010	\$563,897,292	\$594,385,235
County Transfer - One-time	\$0	\$20,484,857	\$13,841,500
State	\$94,290,480	\$102,021,667	\$108,029,519
Local	\$15,509,759	\$20,681,757	\$21,787,746
Federal	\$59,876,860	\$18,056,817	\$21,147,679
Carry Forward from Prior Year	(\$421,657)	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$21,084,631	\$41,701,121
TOTAL	\$734,357,452	\$749,727,021	\$804,392,800

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$398,697,851		\$449,051,266		\$473,702,587
Employee Benefits	\$135,174,455		\$149,189,565		\$165,740,313
Purchased Services	\$35,872,169		\$28,387,066		\$30,472,317
Other Charges	\$12,140,681		\$23,954,773		\$27,699,738
Debt Service	\$58,325,805		\$59,856,825		\$64,881,485
Materials and Supplies	\$22,828,410		\$27,358,776		\$29,798,596
Capital Outlay	\$26,272,654		\$12,439,665		\$12,680,536
Other Uses of Funds	(\$511,090)		(\$510,916)		(\$582,772)
TOTAL	\$688,800,936	5,119.55	\$749,727,021	5,248.20	\$804,392,800



All Funds Summary

SCHOOL OPERATING FUND

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

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$494,243,462	\$492,750,061	\$515,841,836
County Transfer - One-time	\$0	\$20,484,857	\$13,841,500
State	\$86,271,808	\$91,246,319	\$99,748,819
Local	\$2,921,641	\$3,675,300	\$3,266,200
Federal	\$29,239,118	\$900,000	\$900,000
Carry Forward from Prior Year	\$0	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$20,140,121	\$38,100,791
TOTAL	\$612,676,029	\$632,696,658	\$675,199,146

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$374,017,525		\$422,847,958		\$445,176,623
Employee Benefits	\$128,250,547		\$141,518,943		\$157,435,853
Purchased Services	\$29,451,781		\$22,910,031		\$24,077,085
Other Charges	\$9,425,042		\$20,495,654		\$23,524,983
Materials and Supplies	\$14,450,198		\$18,670,138		\$18,173,303
Capital Outlay	\$18,166,092		\$6,764,851		\$7,394,070
Other Uses of Funds	(\$511,090)		(\$510,916)		(\$582,772)
TOTAL	\$573,250,097	4,846.20	\$632,696,658	4,966.65	\$675,199,146



All Funds Summary

COMMUNITY ACTIVITIES FUND

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

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

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

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$9,896,331		\$10,676,057		\$12,488,255
Employee Benefits	\$2,582,906		\$3,178,589		\$3,628,836
Purchased Services	\$259,559		\$179,858		\$616,083
Other Charges	\$2,113,041		\$1,960,210		\$1,904,328
Materials and Supplies	\$188,964		\$1,128,799		\$1,145,035
Capital Outlay	\$454,401		\$423,621		\$438,621
TOTAL	\$15,495,202	138.25	\$17,547,134	135.75	\$20,221,158



All Funds Summary

CAPITAL PROJECTS FUND

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

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

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$4,188,902	\$2,656,652	\$5,488,901
County Transfer - One-time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$0	\$3,032,249	\$0
Use of Reserves	\$0	\$200,000	\$1,088,000
Federal	\$3,660,000	\$0	\$0
TOTAL	\$7,848,902	\$5,888,901	\$6,576,901

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$260,354		\$114,030		\$119,482
Employee Benefits	\$35,553		\$35,970		\$39,321
Purchased Services	\$1,003,902		\$370,000		\$823,000
Other Charges	\$1,856		\$287,901		\$412,748
Materials and Supplies	\$563,887		\$1,226,000		\$2,403,850
Capital Outlay	\$5,715,985		\$3,855,000		\$2,778,500
TOTAL	\$7,581,537	1.00	\$5,888,901	1.00	\$6,576,901



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

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$3,928,765		\$4,408,096		\$4,844,836
Employee Benefits	\$933,884		\$1,057,183		\$1,112,461
Purchased Services	\$16,351		\$3,000		\$5,200
Other Charges	\$3,208		\$385,899		\$983,418
Materials and Supplies	\$6,422,769		\$5,677,500		\$6,819,500
Capital Outlay	\$4,094		\$15,000		\$50,000
TOTAL	\$11,309,072	6.00	\$11,546,678	6.00	\$13,815,415



All Funds Summary

GRANTS AND RESTRICTED PROGRAMS FUND

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

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

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



All Funds Summary

CHILDREN'S SERVICES ACT (CSA) FUND

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

Both State funds and the County Transfer support this fund.

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

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

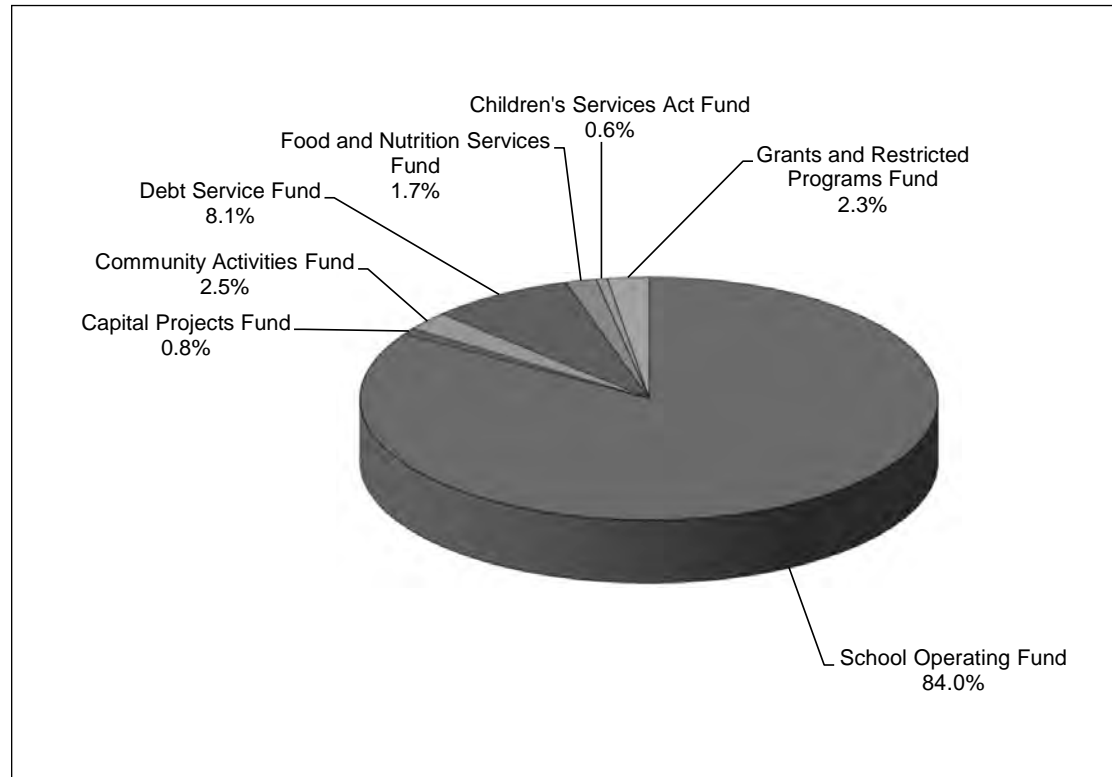
	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$58,325,805	\$59,112,315	\$62,369,155
Use of Reserves	\$0	\$744,510	\$2,512,330
TOTAL	\$58,325,805	\$59,856,825	\$64,881,485

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



All Funds Summary

FY 2024 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 2024 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 2024 includes a decrease in reserve funds of \$41.7 million in order to partially offset increases and balance the FY 2024 School Board's Adopted budget. The decrease in reserves include: \$2.5 million from the subsequent years' debt service reserve, \$18.1 million from the general reserve and \$21.1 million from the compensation reserve.



Fund Statements by Fund

COMBINED FUND STATEMENT

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES:								
Sales Tax	30,735,856	34,044,649	40,479,170	38,475,094	38,120,835	38,654,099	38,602,521	38,312,006
Commonwealth of VA	50,603,001	51,764,460	53,811,310	60,514,324	69,908,684	70,770,784	70,687,400	70,217,739
Federal Government	19,685,413	41,073,144	59,876,860	18,056,817	21,147,679	21,347,679	21,547,679	21,747,679
Charges for Services	21,865,251	13,193,036	15,509,759	20,681,757	21,787,746	21,987,746	22,187,746	22,387,746
Use of Money and Property	1,576,220	132,138	196,402	-	-	-	-	-
TOTAL REVENUES	124,465,741	140,207,427	169,873,501	137,727,992	150,964,944	152,760,308	153,025,346	152,665,170
EXPENDITURES:								
Current:								
Community Activities	16,525,888	13,546,993	15,505,567	18,028,086	20,221,158	20,371,158	20,521,158	20,671,158
Education	21,691,211	25,970,636	22,839,224	23,510,128	23,698,695	23,698,695	23,698,695	23,698,695
Personnel	479,169,416	473,507,136	507,152,101	569,117,034	608,569,773	626,669,692	644,891,652	661,506,714
Operating	49,379,108	47,286,418	59,258,259	86,258,685	73,000,717	73,201,914	73,618,074	73,860,585
Capital Outlay	13,700,277	13,484,371	18,170,186	6,722,610	7,444,070	6,844,070	6,844,070	6,844,070
Capital Projects	63,997,009	61,592,417	100,469,485	167,609,877	80,326,901	50,812,251	29,925,851	30,499,701
GASB 87 Lease Principal and Interest	-	-	5,663,467	-	-	-	-	-
Debt Service:								
Principal	37,971,714	36,593,751	38,625,000	40,138,500	44,039,500	48,802,000	48,708,000	52,384,500
Interest and Fiscal Charges	21,208,746	18,235,935	19,700,805	19,718,325	20,841,985	22,849,505	23,312,320	22,609,554
Interfund Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	703,643,369	690,217,657	787,384,094	931,103,245	878,142,799	873,249,285	871,519,821	892,074,977
REVENUE OVER/(UNDER) EXPENDITURES	(579,177,628)	(550,010,230)	(617,510,593)	(793,375,253)	(727,177,855)	(720,488,977)	(718,494,475)	(739,409,807)
OTHER FINANCING SOURCES								
Operating Transfers In	520,148,028	493,196,675	559,993,830	620,354,237	653,427,855	611,037,814	616,808,656	631,806,606
Operating Transfer Out	(1,482,802)	(2,732,138)	(2,796,402)	-	-	-	715,585	(2,977,584)
Interfund Transfer	(4,616,362)	6,369,279	-	(200,000)	-	-	-	-
Proceeds from line of credit	-	-	6,225,235	-	-	-	-	-
Proceeds of Sales of Bonds	4,616,362	101,116,688	-	56,020,000	73,750,000	45,320,000	24,430,000	25,000,000
Proceeds from Lease	4,551,233	3,904,340	60,736,181	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	523,216,459	601,854,844	624,158,844	676,174,237	727,177,855	656,357,814	641,954,241	653,829,022
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(55,961,169)	51,844,614	6,648,251	(117,201,016)	-	(64,131,163)	(76,540,234)	(85,580,785)
FUND BALANCE								
Beginning of Year	23,774,336	(32,186,833)	19,657,781	19,657,781	26,306,032	(97,543,235)	26,306,032	(161,674,398)
End of Year	(32,186,833)	19,657,781	26,306,032	(97,543,235)	26,306,032	(161,674,398)	(50,234,202)	(247,255,183)

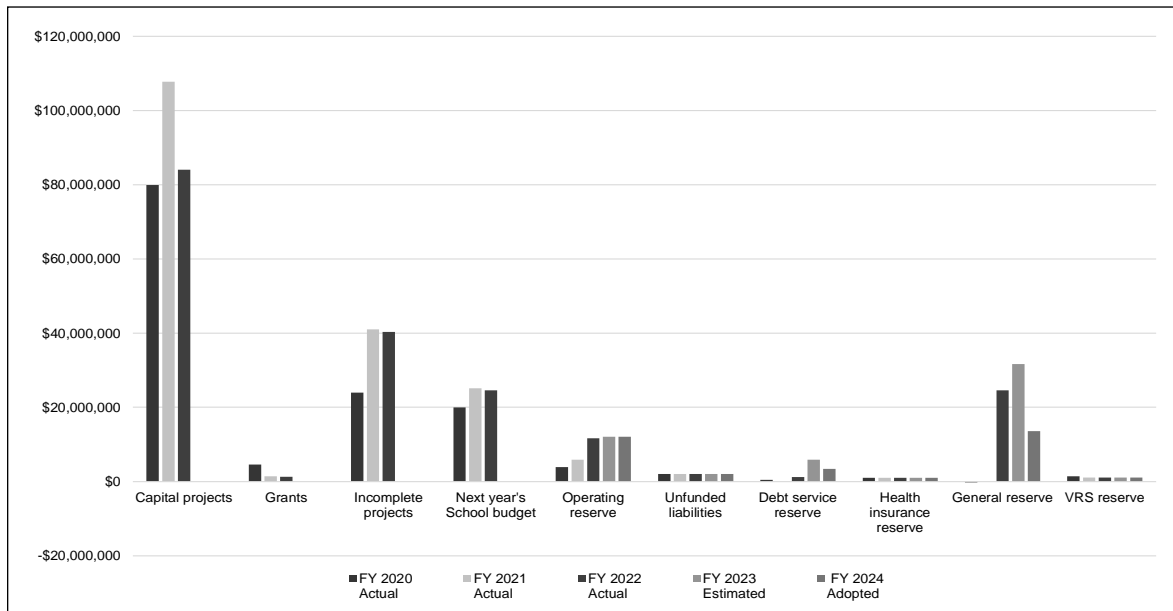


Fund Statements by Fund

COMBINED FUND STATEMENT (CONT.)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
FUND BALANCE								
Restricted for:								
Capital Projects	79,922,641	107,776,617	84,024,277	-	-	-	-	-
Grants	4,594,239	1,447,520	1,319,303	-	-	-	-	-
Inventory	-	-	122,833	-	-	-	-	-
Committed to:								
Incomplete Projects	23,986,206	41,020,603	40,302,670	-	-	-	-	-
Next Year's School Budget	19,974,087	25,159,933	24,584,631	-	-	-	-	-
Assigned to:								
Operating Reserve	3,905,137	5,882,385	11,635,474	12,048,333	12,048,333	12,048,333	12,048,333	12,048,333
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	414,474	-	1,255,490	5,897,340	3,385,010	-	-	-
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	(233,182)	-	24,567,631	31,665,620	13,599,829	11,444,927	9,290,025	7,135,123
VRS Reserve	1,412,239	1,047,239	1,047,239	1,047,239	1,047,239	47,239	-	-
Capital Reserve	-	-	-	-	-	-	-	-
Compensation Reserve	3,812,296	-	123,000	21,123,000	-	-	-	-
TOTAL FUND BALANCES	\$140,788,137	\$185,334,297	\$191,982,548	\$74,781,532	\$33,080,411	\$26,540,499	\$24,338,358	\$22,183,456

FUND BALANCE TREND ANALYSIS



FINANCIAL



Fund Statements by Fund

SCHOOL OPERATING FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Sales Tax	30,735,856	34,044,649	40,479,170	38,475,094	38,120,835	38,654,099	38,602,521	38,312,006
Commonwealth of VA	44,418,410	44,962,292	45,792,638	52,771,225	61,627,984	62,490,084	62,406,700	61,937,039
Federal Government	3,755,787	19,647,920	29,239,118	900,000	900,000	900,000	900,000	900,000
Charges for Services	3,392,247	1,374,586	2,921,641	3,675,300	3,266,200	3,316,200	3,366,200	3,416,200
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	82,302,300	100,029,447	118,432,567	95,821,619	103,915,019	105,360,383	105,275,421	104,565,245
EXPENDITURES								
Current:								
Education								
Personnel	474,406,466	469,589,837	502,289,451	563,651,755	602,612,476	620,584,693	638,669,421	655,137,721
Operating	44,475,651	43,241,106	52,815,931	80,192,286	65,192,599	65,321,498	65,674,890	65,864,163
Capital Outlay	13,672,270	13,478,841	18,166,092	6,707,610	7,394,070	6,794,070	6,794,070	6,794,070
Capital Projects	-	-	60,736,181	-	-	-	-	-
GASB 87 Lease Principal and Interest	-	-	5,663,467	-	-	-	-	-
TOTAL EXPENDITURES	532,554,387	526,309,784	639,671,122	650,551,651	675,199,145	692,700,261	711,138,382	727,795,954
REVENUE OVER/(UNDER) EXPENDITURES	(450,252,087)	(426,280,337)	(521,238,555)	(554,730,032)	(571,284,126)	(587,339,878)	(605,862,961)	(623,230,709)
OTHER FINANCING SOURCES:								
Operating Transfers In	444,245,700	424,414,566	489,971,415	545,974,757	574,884,456	525,505,725	528,607,142	540,627,508
Operating Transfer Out	-	(2,600,000)	(2,600,000)	-	-	-	715,585	(2,977,584)
Interfund Transfer	(4,928,272)	5,326,779	(414,474)	(944,510)	(3,600,330)	(2,297,010)	-	-
Proceeds from line of credit	-	-	6,225,235	-	-	-	-	-
Proceeds from Lease	4,551,233	3,904,340	60,736,181	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	443,868,661	431,045,685	553,918,357	545,030,247	571,284,126	523,208,715	529,322,727	537,649,924
REVENUE AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(6,383,426)	4,765,348	32,679,802	(9,699,785)	-	(64,131,163)	(76,540,234)	(85,580,785)
FUND BALANCE								
Beginning of Year	41,371,260	34,987,834	39,753,182	72,432,984	62,733,199	21,032,078	14,492,166	12,290,025
End of Year	34,987,834	39,753,182	72,432,984	62,733,199	21,032,078	14,492,166	12,290,025	10,135,123

Fund Statements by Fund



SCHOOL OPERATING FUND (CONT.)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
FUND BALANCE								
Committed to:								
Incomplete Projects	6,607,920	10,546,010	17,854,993	-	-	-	-	-
Next Year's School Budget	19,974,087	25,159,933	24,584,631	-	-	-	-	-
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	414,474	-	1,255,490	5,897,340	3,385,010	-	-	-
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	(233,182)	-	24,567,631	31,665,620	13,599,829	11,444,927	9,290,025	7,135,123
VRS reserve	1,412,239	1,047,239	1,047,239	1,047,239	1,047,239	47,239	-	-
Capital Reserve	-	-	-	-	-	-	-	-
Compensation Reserve	3,812,296	-	123,000	21,123,000	-	-	-	-
TOTAL FUND BALANCES	\$34,987,834	\$39,753,182	\$72,432,984	\$62,733,199	\$21,032,078	\$14,492,166	\$12,290,025	\$10,135,123



Fund Statements by Fund

FOOD AND NUTRITION SERVICES FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	129,135	102,699	1,332,708	431,678	386,445	386,445	386,445	386,445
Federal Government	5,072,292	9,399,438	15,596,560	6,375,000	8,698,970	8,898,970	9,098,970	9,298,970
Charges for Services	3,791,707	39,198	(50,304)	4,740,000	4,730,000	4,730,000	4,730,000	4,730,000
Use of Money and Property	93,418	-	-	-	-	-	-	-
TOTAL REVENUES	9,086,552	9,541,335	16,878,964	11,546,678	13,815,415	14,015,415	14,215,415	14,415,415
EXPENDITURES								
Current:								
Education								
Personnel	4,762,950	3,917,299	4,862,650	5,465,279	5,957,297	6,084,999	6,222,231	6,368,993
Operating	4,903,457	4,045,312	6,442,328	6,066,399	7,808,118	7,880,416	7,943,184	7,996,422
Capital Outlay	28,007	5,530	4,094	15,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	9,694,414	7,968,141	11,309,072	11,546,678	13,815,415	14,015,415	14,215,415	14,415,415
REVENUE OVER/(UNDER) EXPENDITURES	(607,862)	1,573,194	5,569,892	-	-	-	-	-
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	(599,040)	1,573,194	5,569,892	-	-	-	-	-
FUND BALANCE								
Beginning of Year	5,504,287	4,905,247	6,478,441	12,048,333	12,048,333	12,048,333	12,048,333	12,048,333
End of Year	4,905,247	6,478,441	12,048,333	12,048,333	12,048,333	12,048,333	12,048,333	12,048,333
FUND BALANCE								
Committed to:								
Inventory	-	-	122,833	-	-	-	-	-
Incomplete projects	1,000,110	596,056	290,026	-	-	-	-	-
Assigned to:								
Operating Reserve	3,905,137	5,882,385	11,635,474	12,048,333	12,048,333	12,048,333	12,048,333	12,048,333
TOTAL FUND BALANCES	\$4,905,247	\$6,478,441	\$12,048,333	\$12,048,333	\$12,048,333	\$12,048,333	\$12,048,333	\$12,048,333

Fund Statements by Fund



COMMUNITY ACTIVITIES FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Federal Government	-	-	-	-	-	-	-	-
Charges for Services	12,750,112	10,214,959	10,529,483	10,680,620	12,047,565	12,197,565	12,347,565	12,497,565
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	12,750,112	10,214,959	10,529,483	10,680,620	12,047,565	12,197,565	12,347,565	12,497,565
EXPENDITURES								
Current:								
Community Activities	16,525,888	13,546,993	15,505,567	18,028,086	20,221,158	20,371,158	20,521,158	20,671,158
TOTAL EXPENDITURES	16,525,888	13,546,993	15,505,567	18,028,086	20,221,158	20,371,158	20,521,158	20,671,158
REVENUE OVER/(UNDER) EXPENDITURES	(6,310,929)	(10,630,488)	(4,976,084)	(7,347,466)	(8,173,593)	(8,173,593)	(8,173,593)	(8,173,593)
OTHER FINANCING SOURCES								
Operating Transfers In	6,330,579	10,419,711	5,387,261	6,866,514	8,173,593	8,173,593	8,173,593	8,173,593
Interfund Transfer	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	6,330,579	10,419,711	5,387,261	6,866,514	8,173,593	8,173,593	8,173,593	8,173,593
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	19,650	(210,777)	411,177	(480,952)	-	-	-	-
FUND BALANCE								
Beginning of Year	260,902	280,552	69,775	480,952	-	-	-	-
End of Year	280,552	69,775	480,952	-	-	-	-	-
FUND BALANCE								
Committed to:								
Incomplete Projects	280,552	69,775	480,952	-	-	-	-	-
TOTAL FUND BALANCES	\$260,902	\$69,775	\$480,952	\$0	\$0	\$0	\$0	\$0



Fund Statements by Fund

GRANTS AND RESTRICTED PROGRAMS FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	4,050,478	3,844,312	4,296,248	4,848,171	5,431,005	5,431,005	5,431,005	5,431,005
Federal Government	10,857,334	12,025,786	11,381,182	10,781,817	11,548,709	11,548,709	11,548,709	11,548,709
Charges for Services	1,931,185	1,564,293	2,108,939	1,585,837	1,743,981	1,743,981	1,743,981	1,743,981
Use of Money and Property								
TOTAL REVENUES	16,838,997	17,434,391	17,786,369	17,215,825	18,723,695	18,723,695	18,723,695	18,723,695
EXPENDITURES								
Current:								
Education	17,319,106	20,581,110	17,914,586	18,535,128	18,723,695	18,723,695	18,723,695	18,723,695
TOTAL EXPENDITURES	17,319,106	20,581,110	17,914,586	18,535,128	18,723,695	18,723,695	18,723,695	18,723,695
REVENUE OVER/(UNDER) EXPENDITURES	(480,109)	(3,146,719)	(128,217)	(1,319,303)	-	-	-	-
FUND BALANCE								
Beginning of Year	5,074,348	4,594,239	1,447,520	1,319,303	-	-	-	-
End of Year	4,594,239	1,447,520	1,319,303	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Grants	4,594,239	1,447,520	1,319,303	-	-	-	-	-
Committed to:								
Incomplete Projects	-	-	-	-	-	-	-	-
TOTAL FUND BALANCES	\$4,594,239	\$1,447,520	\$1,319,303	\$0	\$0	\$0	\$0	\$0

Fund Statements by Fund



CHILDREN'S SERVICES ACT FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	2,004,978	2,855,157	2,389,716	2,463,250	2,463,250	2,463,250	2,463,250	2,463,250
TOTAL REVENUES	2,004,978	2,855,157	2,389,716	2,463,250	2,463,250	2,463,250	2,463,250	2,463,250
EXPENDITURES								
Current:								
Education	4,372,105	5,389,526	4,924,638	4,975,000	4,975,000	4,975,000	4,975,000	4,975,000
TOTAL EXPENDITURES	4,372,105	5,389,526	4,924,638	4,975,000	4,975,000	4,975,000	4,975,000	4,975,000
REVENUE OVER/(UNDER) EXPENDITURES	(2,367,127)	(2,534,369)	(2,534,922)	(2,511,750)	(2,511,750)	(2,511,750)	(2,511,750)	(2,511,750)
OTHER FINANCING SOURCES								
Operating Transfers In	2,367,127	2,534,369	2,534,922	2,511,750	2,511,750	2,511,750	2,511,750	2,511,750
TOTAL OTHER FINANCING SOURCES (USES)	2,367,127	2,534,369	2,534,922	2,511,750	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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Use of Money and Property	1,482,802	132,138	196,402	-	-	-	-	-
TOTAL REVENUES	1,482,802	132,138	196,402	0	0	0	0	0
EXPENDITURES								
Current:								
Capital Projects	33,597,353	44,486,914	32,151,767	113,612,958	73,750,000	45,320,000	24,430,000	25,000,000
TOTAL EXPENDITURES	33,597,353	44,486,914	32,151,767	113,612,958	73,750,000	45,320,000	24,430,000	25,000,000
REVENUE OVER/(UNDER) EXPENDITURES	(32,114,551)	(44,354,776)	(31,955,365)	(113,612,958)	(73,750,000)	(45,320,000)	(24,430,000)	(25,000,000)
OTHER FINANCING SOURCES								
Operating Transfer Out	(1,482,802)	(132,138)	(196,402)	-	-	-	-	-
Proceeds of Sales of Bonds	-	80,150,000	-	56,020,000	73,750,000	45,320,000	24,430,000	25,000,000
TOTAL OTHER FINANCING SOURCES (USES)	(1,482,802)	80,017,862	(196,402)	56,020,000	73,750,000	45,320,000	24,430,000	25,000,000
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(33,597,353)	35,663,086	(32,151,767)	(57,592,958)	-	-	-	-
FUND BALANCE								
Beginning of Year	87,678,992	54,081,639	89,744,725	57,592,958	-	-	-	-
End of Year	54,081,639	89,744,725	57,592,958	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	41,692,751	69,322,960	50,150,320	-	-	-	-	-
Committed to:								
Incomplete Projects	12,388,888	20,421,765	7,442,638	-	-	-	-	-
TOTAL FUND BALANCES	\$54,081,639	\$89,744,725	\$57,592,958	\$0	\$0	\$0	\$0	\$0

Fund Statements by Fund



CAPITAL PROJECTS FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	-	-	-	-	-	-	-	-
Federal Government	-	-	3,660,000	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	3,660,000	-	-	-	-	-
EXPENDITURES								
Current:								
Capital Projects	30,399,656	17,105,503	7,581,537	53,996,919	6,576,901	5,492,251	5,495,851	5,499,701
Interest & Fiscal Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	30,399,656	17,105,503	7,581,537	53,996,919	6,576,901	5,492,251	5,495,851	5,499,701
REVENUE OVER/(UNDER) EXPENDITURES	(30,399,656)	(17,105,503)	(3,921,537)	(53,996,919)	(6,576,901)	(5,492,251)	(5,495,851)	(5,499,701)
OTHER FINANCING SOURCES								
Operating Transfers In	8,327,250	1,268,343	4,188,901	5,888,901	5,488,901	6,580,251	5,495,851	5,499,701
Interfund Transfer	-	772,500	-	-	1,088,000	(1,088,000)	-	-
Proceeds of Sales of Bonds	4,616,362	20,966,688	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	12,943,612	23,007,531	4,188,901	5,888,901	6,576,901	5,492,251	5,495,851	5,499,701
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(17,456,044)	5,902,028	267,364	(48,108,018)	-	-	-	-
FUND BALANCE								
Beginning of Year	59,394,670	41,938,626	47,840,654	48,108,018	-	-	-	-
End of Year	41,938,626	47,840,654	48,108,018	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	38,229,890	38,453,657	33,873,957	-	-	-	-	-
Committed to:								
Incomplete Projects	3,708,736	9,386,997	14,234,061	-	-	-	-	-
TOTAL FUND BALANCES	\$41,938,626	\$47,840,654	\$48,108,018	\$0	\$0	\$0	\$0	\$0

FINANCIAL



Fund Statements by Fund

DEBT SERVICE FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
EXPENDITURES								
Debt Service:								
Principal	37,971,714	36,593,751	38,625,000	40,138,500	44,039,500	48,802,000	48,708,000	52,384,500
Interest and Fiscal Charges	21,208,746	18,235,935	19,700,805	19,718,325	20,841,985	22,849,505	23,312,320	22,609,554
Interest and Fiscal Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	59,180,460	54,829,686	58,325,805	59,856,825	64,881,485	71,651,505	72,020,320	74,994,054
REVENUE OVER/(UNDER) EXPENDITURES	(59,180,460)	(54,829,686)	(58,325,805)	(59,856,825)	(64,881,485)	(71,651,505)	(72,020,320)	(74,994,054)
OTHER FINANCING SOURCES								
Operating Transfers In	58,877,372	54,559,686	57,911,331	59,112,315	62,369,155	68,266,495	72,020,320	74,994,054
Interfund Transfer	303,088	270,000	414,474	744,510	2,512,330	3,385,010	-	-
TOTAL OTHER FINANCING SOURCES (USES)	59,180,460	54,829,686	58,325,805	59,856,825	64,881,485	71,651,505	72,020,320	74,994,054
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 2024, \$3.5 million in carry forward is anticipated from FY 2023 for the School Operating Fund.

Use of Reserves - \$41,701,121

Over the past several years, the School Board has placed funds from closeout into reserve to help offset one-time costs in future budgets, and to defray increases in future debt service, Virginia Retirement System (VRS) contributions, and compensation increases. The FY 2024 Adopted Budget uses \$41.7 million from reserves. This includes \$2.5 million from the Debt Service reserve, \$21.1 million from the Compensation Reserve, and \$18.1 million from the Future Budget Years reserve.

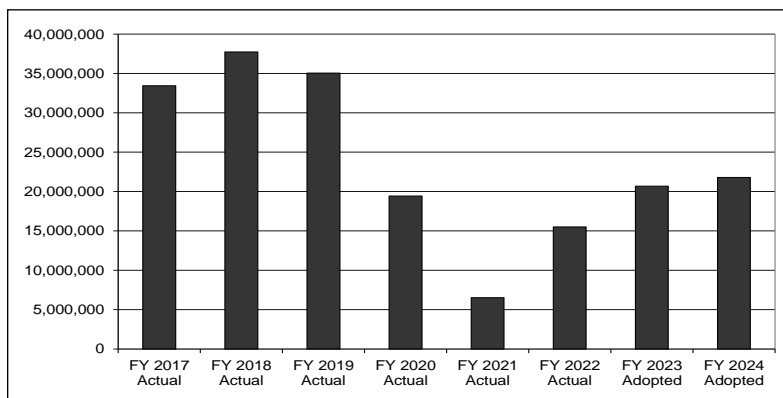
USE OF RESERVES BY FISCAL YEAR				
FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1.74%	2.61%	3.09%	2.81%	5.18%

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

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

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

LOCAL REVENUE - FEES AND CHARGES





Revenue Assumptions

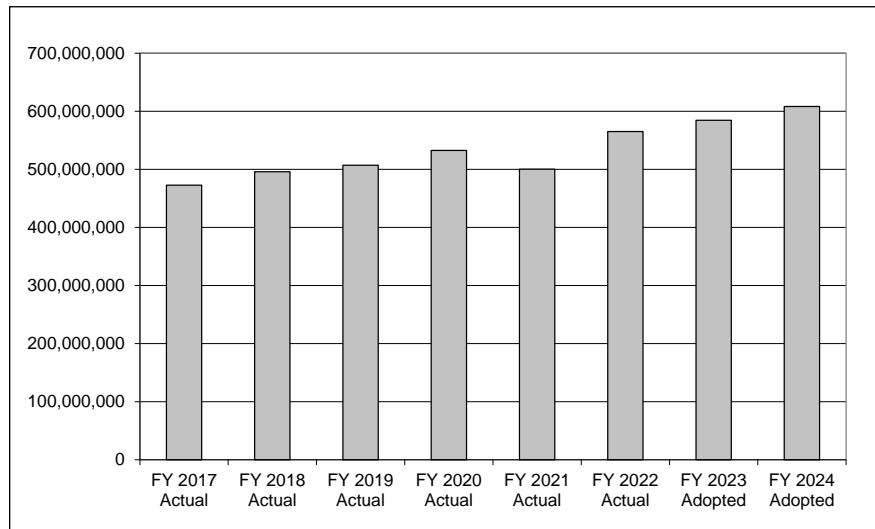
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2024 was increased \$1.1 million. A majority of this increase is a result of a projected increase in enrollment in the Extended Day program which is expected to increase revenue from tuition payments by \$1.0 million. Food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

County Transfer/Revenue Sharing – \$608,226,735

The County Transfer based on revenue sharing totals \$608.2 million or 75.6 percent of the total revenue for all funds, an increase of \$23.8 million or 4.1 percent from the FY 2023 Adopted Budget. The County Transfer comprises \$594.4 million in on-going revenue in accordance to the revenue sharing policy and \$13.8 million in one-time revenue. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The School Board’s Adopted budget reflects a revenue sharing allocation of 46.8 percent of local tax revenue.

Within the total transfer amount, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Children’s Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2024, the County Transfer for the School Operating Fund increases \$16.4 million or 3.2 percent from the FY 2023 Adopted Budget. In addition, County funding is projected to increase for the Debt Service Fund (\$3.3 million), the Capital Projects Fund (\$2.8 million) and the Community Activities Fund (\$1.3 million).

COUNTY TRANSFER





Revenue Assumptions

STATE

State revenue provides \$108.0 million or 13.4 percent of the total revenue for all funds, a \$6.0 million increase from the FY 2023 Adopted budget. Since the General Assembly has not adopted a budget at this time, the State revenue in the FY 2024 budget is based on the Governor’s Proposed 2022-2024 biennial budget, as amended on December 16, 2022. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. State funding is received in the School Operating Fund (\$99.7 million), the Children’s Services Act Fund (\$2.5 million), Grants and Restricted Programs Fund (\$5.4 million), and Food and Nutrition Services Fund (\$0.4 million).

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

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

The General Assembly is responsible for determining how state funds are distributed to school divisions. It apportions the cost of funding the SOQ between the state and local governments, adjusted for each locality by an equalization formula, also known as the Local Composite Index (LCI), the state’s measure of local “ability to pay.” Localities with lower 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 – \$15,459,602

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

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

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



Revenue Assumptions

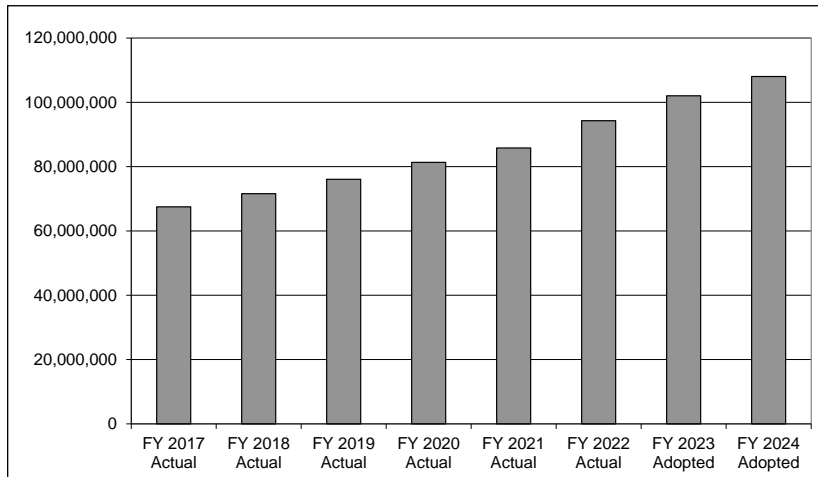
State Aid to Education: Lottery Funded Programs – \$5,005,790

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

State Sales Tax – \$38,120,835

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The Governor’s proposed budget includes a decrease of \$0.3 million in sales tax revenue for APS in FY 2024. In addition, because sales tax estimates over the past several years have been high and a mid-year adjustment has been necessary each year, we have reduced the sales tax estimate provided in the General Assembly’s adopted budget by \$250,000.

STATE REVENUE



FEDERAL

Federal Revenue – \$21,147,679

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



Revenue Assumptions

RESERVES

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

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

Details on the sources, uses, and balances of the reserves can be found in the Supplemental Section beginning on page [610](#).

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

The FY 2024 adopted budget uses \$2.5 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$21.1 million is taken from the Compensation reserve to partially offset the step and 3 percent COLA and \$18.1 million from the Future Budget Years reserve to offset one-time costs and balance the budget.

The chart below shows the balance of reserve funds as of June 30, 2023.

RESERVES AVAILABLE

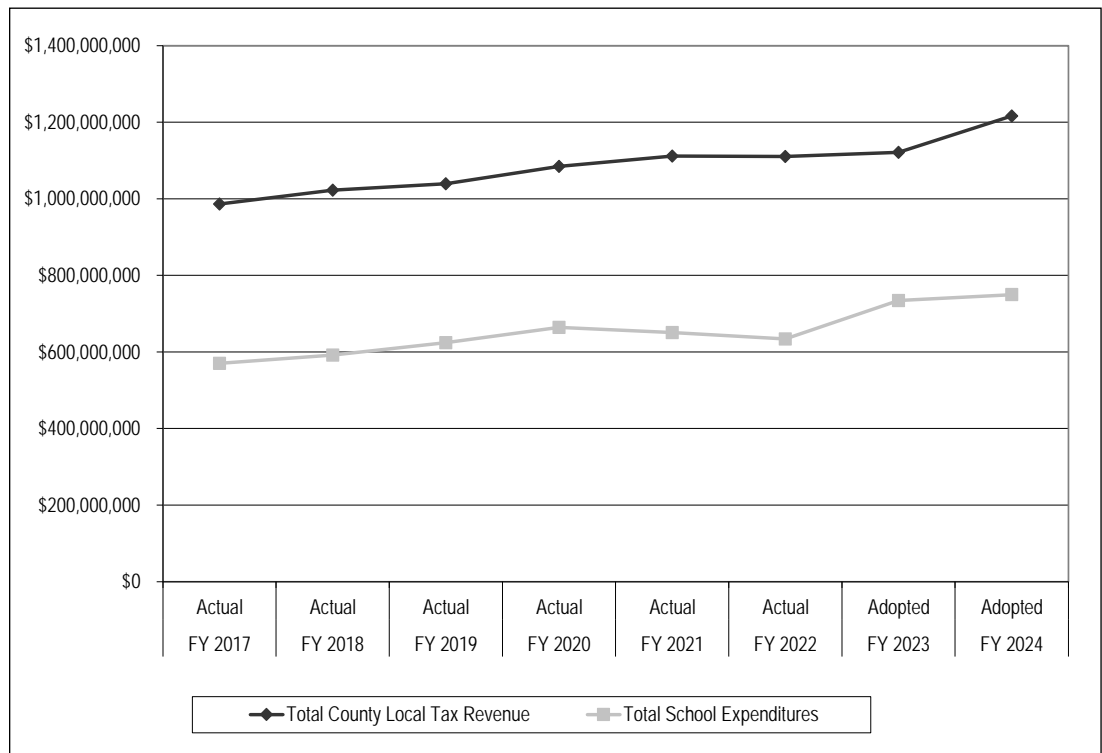
RESERVE	CURRENT BALANCE	USED IN FY 2024 ADOPTED BUDGET	NEW BALANCE
Capital	\$16.6		\$16.6
VRS	\$1.0		\$1.0
Debt Service	\$5.9	(\$2.5)	\$3.4
Future Budget Years	\$31.7	(\$18.1)	\$13.6
Compensation	\$21.1	(\$21.1)	\$0.0
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
TOTAL	\$79.3	(\$41.7)	\$37.6



Revenue History

In the FY 2024 budget, 75.6 percent of the total revenue to the Schools comes from the County in the form of County Transfer, as a result of revenue sharing. Revenue sharing has been in place since FY 2002 and provides the Schools with a percentage share of locally-generated tax revenues. The School Board's Adopted budget is based on a revenue sharing allocation of 46.8 percent, the same percentage as FY 2023. In FY 2024, the total County Transfer comprises \$594.4 million of ongoing and \$13.8 million of one-time local tax revenue. The remaining revenue is received from the federal government, from the State, and from local grants, fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2017 Actual to FY 2024 Adopted.

REVENUE HISTORY





Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries. Typically, salary savings average \$1.5 million each year; for the FY 2024 budget, salary savings total \$5.8 million. For FY 2024, the salary calculation program budgets an average salary for all vacant positions.

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

In FY 2024, salaries and the associated benefits account for 89.2 percent of the School Operating Fund, no change from the prior year, and 79.5 percent of the total budget, a decrease of 0.3 percent.

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

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



Expenditure Assumptions

EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

At this time, the General Assembly has not adopted a budget so all State information is based on the Governor’s proposed budget. The Governor’s proposed budget, as presented on December 16, 2022, maintains the VRS rate at 16.62%.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY 2023 ADOPTED	FY 2024 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 increase by \$3.5 million in FY 2024 based on changes in health care selections.

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

Defined Contribution match

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

Other Benefits

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



Expenditure Assumptions

ENROLLMENT AND CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2024 budget reflects an increase in enrollment over that which was projected for FY 2023. The FY 2023 Adopted budget included funds and positions based on a projected enrollment of 27,583 students. On September 30, 2022, actual enrollment was 27,455 students. For FY 2024, the projected enrollment is 28,151 students which represents an increase of 568 students from the FY 2023 projected enrollment of 27,583 students, upon which the FY 2024 Adopted Budget was built.

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

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

The projected enrollment included in the School Board’s adopted budget results in an increase of \$6.1 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place and a contingency for unexpected staffing needs.

COST OF ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	\$3.00	29.90
Secondary	\$1.58	15.20
Other School-based	\$0.29	2.75
Special Education	\$1.21	19.20
Staffing Contingency	\$0.00	
TOTAL COST OF ENROLLMENT GROWTH	\$6.07	67.05



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 2024 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

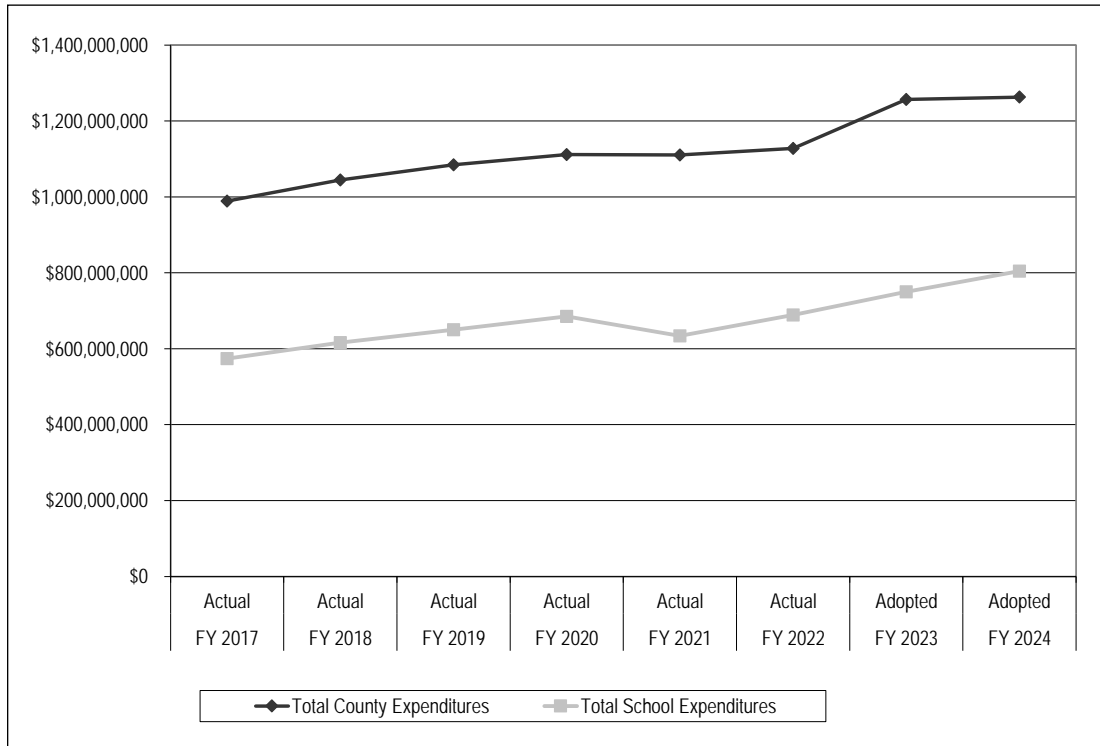
Debt Service increases by \$3,256,840 to account for the principal and interest payments on bonds previously sold for construction projects and upcoming bond sales as outlined in the School Board's Adopted FY 2023 – FY 2032 Capital Improvement Plan (CIP) as adopted on June 23, 2022.



Expenditure History

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

EXPENDITURE HISTORY





Budget Forecast

	FY 2024 SCHOOL BOARD'S ADOPTED	FTEs	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$749,727,021		\$804,392,800	\$763,798,124	\$769,461,589
CHANGES IN REVENUE					
Increase in County Revenue	\$30,487,943		\$6,612,669	\$9,736,198	\$11,352,020
County One-Time Revenue	\$13,841,500		\$0	\$0	\$0
County One-Time Revenue - Prior Year	(\$20,484,857)		(\$13,841,500)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$1,105,989		\$200,000	\$200,000	\$200,000
Increase/(Decrease) in State Funds - All funds	\$6,007,852		\$1,395,364	(\$134,962)	(\$760,176)
Increase/(Decrease) in Federal Revenue	\$3,090,862		\$200,000	\$200,000	\$200,000
NET REVENUE	\$783,776,310		\$798,959,333	\$773,799,360	\$780,453,433
USE OF RESERVES					
VRS Reserve Used in Prior Year Budget	\$0		\$0	(\$1,000,000)	(\$47,239)
Debt Service Reserve Used in Prior Year Budget	(\$744,510)		(\$2,512,330)	(\$3,385,010)	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$3,490,121)		(\$18,065,791)	(\$2,154,902)	(\$2,154,902)
Compensation Reserve Used in Prior Year Budget	(\$16,850,000)		(\$21,123,000)	\$0	\$0
Capital Reserve Used in Prior Year Budget	\$0		\$0	\$0	\$0
Future Budget Years Reserve Used in Current Year Budget	\$18,065,791		\$2,154,902	\$2,154,902	\$2,154,902
Compensation Reserve Used in Current Year Budget ¹	\$21,123,000		\$0	\$0	\$0
Capital Reserve Used in Current Year Budget	\$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	\$2,512,330		\$3,385,010	\$0	\$0
NET USE OF RESERVES	\$20,616,490		(\$35,161,209)	(\$4,337,771)	(\$47,239)
TOTAL FUNDS AVAILABLE	\$804,392,800		\$763,798,124	\$769,461,589	\$780,406,194
EXPENDITURES					
Prior Year Budget - All Funds	\$749,727,021	5,119.55	\$804,392,800	\$827,929,286	\$847,089,822
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	(\$2,354,789)		\$2,400,000	\$2,400,000	\$2,400,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$5,402,647)	0.00	(\$5,263,902)	(\$2,154,902)	(\$2,154,902)
Other Funds					
Debt Service	\$5,024,660		\$6,770,021	\$368,815	\$2,973,734
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$4,563,552	7.70	\$350,000	\$350,000	\$350,000
NET BASELINE ADJUSTMENTS	\$1,830,776	7.70	\$4,256,119	\$963,913	\$3,568,832

Budget Forecast



	FY 2024 SCHOOL BOARD'S ADOPTED	FTEs	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED
PRIORITY # 1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS WITH A FOCUS ON INNOVATION, EQUITY, AND EVIDENCE-BASED PRACTICES					
Enrollment Growth					
Changes in enrollment (salaries, benefits, materials & supplies)	\$6,074,760	67.05	\$2,678,682	\$1,791,444	(\$727,785)
Spring enrollment changes	\$0		\$800,000	\$800,000	\$800,000
Baseline Adjustments					
Ongoing Baseline Services	\$1,181,435	(1.00)	\$530,000	\$200,000	\$200,000
One-Time Baseline Services	\$160,000	0.00	\$160,000	\$160,000	\$160,000
New Budget Requests					
Additional math coaches in elementary schools, Arlington Career Center, and H-B Woodlawn	\$888,619	8.50			
Career and Technical Education Teacher Specialist	\$104,543	1.00			
Commercial Buses/Transportation for High School Athletics	\$495,000				
Early Childhood Specialist - CLASS observations	\$104,543	1.00			
English Language Development teachers for Escuela Key and Claremont	\$209,087	2.00	\$209,087	\$209,087	\$209,087
K-8 Mathematics Interventionists	\$418,174	4.00			
Review of Inclusive Practices in APS (one-time)	\$150,000				
School testing coordinators at non-Title I elementary schools (0.50 per school)	\$888,619	8.50			
Spanish Language Arts Resources for Dual Immersion (one-time)	\$250,000		\$250,000	\$250,000	\$250,000
Summer School Meals - free meals for all students	\$100,000				
Virtual Tutoring Services (one-time)	\$221,000				
Office of School Support Zero-Based Budget					
Targeted Resources for All Schools (one-time)	\$1,000,000				
Additional Psychologist for Child Find/PreK Screenings	\$41,817	0.40			
Additional Translators for Arabic, Amharic, Mongolian, and Spanish	\$350,091	4.00			
Dean of Students for High Schools	\$313,631	3.00			
Dean of Students for Middle Schools - Gunston, Jefferson, and Kenmore	\$313,629	3.00			
Intervention Counselor	\$1,045,430	10.00			
School Health Coordinator (position partially offset by reducing a 1.00 clerical position)	\$86,703	0.00			
Social-Emotional Learning (SEL) Lead Stipends	\$136,038				
Substance Abuse Counselor	\$209,087	2.00			
Translation services (20 for 4 Parent-Teacher Conference days)	\$28,000				
NET PRIORITY #1 ADJUSTMENTS	\$14,746,087	113.45	\$4,627,769	\$3,410,531	\$891,302

FINANCIAL



Budget Forecast

	FY 2024 SCHOOL BOARD'S ADOPTED	FTEs	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED
PRIORITY # 2 - RECRUIT, HIRE, RETAIN, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK					
Compensation					
Step increase	\$10,300,000		\$11,000,000	\$12,000,000	\$13,000,000
3% Cost of Living Adjustment (COLA)	\$15,300,000		\$0	\$0	\$0
Other compensation adjustments - negotiated salary grade adjustment for assistant principals	\$72,322		\$0	\$0	\$0
School Board Members Increase			TBD		
Baseline Adjustments					
Ongoing Baseline Services	\$2,161,028	(3.00)			
One-Time Baseline Services	\$200,000		\$200,000	\$200,000	\$200,000
New Budget Requests					
Educational Leadership Program with GMU	\$164,800				
Parental Leave - 2 weeks	\$681,500				
Professional Learning for Intensified Courses (one-time)	\$50,000				
Professional Learning Specialist for Classified Staffing	\$104,543	1.00			
NET PRIORITY #2 ADJUSTMENTS	\$28,934,194	(2.00)	\$11,600,000	\$12,600,000	\$13,600,000
PRIORITY # 3 - IMPROVE OPERATIONAL EFFICIENCY					
Baseline Adjustments					
Ongoing Baseline Services	\$3,941,107	3.50	\$1,019,899	\$153,392	(\$10,727)
Eliminate FTEs for frozen positions from FY22 and FY23 not reinstated in FY24	\$0	(9.00)			
One-Time Baseline Services	\$1,644,902	0.00	\$1,644,902	\$1,644,902	\$1,644,902
New Budget Requests					
Additional School Safety Coordinators	\$629,582	8.00			
Assistant Division Counsel for Special Education	\$151,025	1.00			
Extended HVAC Preventive Maintenance Contracts	\$60,000				
Information Services Technicians for Schools	\$387,800	4.00	\$387,798	\$387,798	\$290,848
Legal Services for the Procurement Office	\$30,000				
Reinstate 0.50 FTE Custodian for Langston/New Directions	\$29,829	0.50			
Reinstate Funding for Frozen Relief Custodian	\$51,994				
Replacement of Playground Mulch per Regulations	\$105,000				
Security Camera Licensing and Additional Cameras (one-time)	\$600,000				
Stadium/Field Maintenance - cost-sharing with Parks & Rec	\$75,000				
Transportation Demand Management specialist	\$104,544	1.00			
Office of School Support Zero-Based Budget					
Reclassification of registrars to 12-month positions	\$226,110				
Other Funds					
Reinstate 0.50 FTE Custodian for Thomas Jefferson Community Center	\$29,829	0.50			
MC/MM - synthetic fields at Williamsburg and Washington-Liberty (one-time)	\$1,088,000				
NET PRIORITY #3 ADJUSTMENTS	\$9,154,722	9.50	\$3,052,599	\$2,186,092	\$1,925,023
NET EXPENDITURES	\$54,665,779	128.65	\$23,536,487	\$19,160,536	\$19,985,157
TOTAL EXPENDITURES	\$804,392,800	5,248.20	\$827,929,286	\$847,089,822	\$867,074,979
Surplus/(Shortfall)	\$0		(\$64,131,162)	(\$77,628,233)	(\$86,668,785)
Surplus/(Shortfall) Based on Prior Year Budget Balanced to Projected Revenue				(\$19,160,536)	(\$19,985,157)

1. Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2025 through FY 2027 assumes full depletion of current reserve balances if no additional funding is provided.



Budget Forecast

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

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

Revenue Assumptions

- ⦿ **County Transfer**–This forecast assumes moderate growth in County local tax revenue which projects 1.3% growth in FY 2025, 1.7% growth in FY 2026 and 1.9% growth in FY 2027. The County Transfer amount is based on 46.8% share of County local tax revenue. Any tax increases or decreases in future years for either the County or the Schools would change the Schools’ share and would change the projected revenue in the out years. Beginning with the FY 2024 budget, the County will reduce the transfer amount to cover the cost of four behavioral health specialists which is included in the projected revenue in the out years.
- ⦿ **State Revenue**–Assumes growth in State funding beyond FY 2024 strictly for increased enrollment based on the Governor’s 2022-2024 biennial budget as amended on December 16, 2022, since the General Assembly has not yet adopted a budget.
- ⦿ **Local Revenue**–Assumes a slight increase in local revenue each year based on historical trends and projected increases in expenditures for self-funded programs such as Extended Day and Food and Nutrition Services.
- ⦿ **Federal Revenue**–Assumes a slight increase in Federal revenue each year based on historical trends, primarily in the Food and Nutrition Services Fund and Grants and Restricted Programs Fund.
- ⦿ **Carry Forward**–Assumes Carry Forward will remain at the same level as FY 2024.
- ⦿ **Reserves**–The School Board has created several reserves 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.

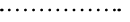
Reserves are used in the forecast to partially offset the projected increase in debt service in FY 2025 after which the debt service reserve will be depleted.

The Future Budget Years reserve is used to offset projected one-time costs in the out years.

The Compensation reserve is used to partially offset the cost of any compensation adjustment provided to eligible employees in a given year. Although a step increase is assumed in all years of the forecast, the compensation reserve was depleted in FY 2024 so any compensation increases cannot be offset in FY 2025 and beyond.

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

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





Budget Forecast

Expenditure Assumptions

- ⦿ Salaries and Benefits Baseline Adjustments and Efficiencies includes:
 - ✦ Estimated changes in the salary and benefits base from the prior year adopted budget to current and on board.
 - ✦ Projected changes in fringe benefit rates
 - The VRS retirement rate for is projected to remain at the same levels as in FY 2024 in the out years. The VRS rates for group life insurance and the retiree health care credit are projected to remain at the same levels as in FY 2024 in the out years.
 - Health insurance premiums are projected to increase \$2.4 million per year based on historical trends and premium increases of 7.3 percent in FY 2025 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 for schools to run such as utilities and property insurance.
- ⦿ *Additional Funds for Baseline Services* includes increases necessary 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 2024 Adopted planning factors to the projected increase in enrollment.
- ⦿ *Compensation* in FY 2025 and beyond includes a step increase, per policy.
- ⦿ *New Budget/Zero-Based Budget Requests* in FY 2024 includes funding for additional positions including intervention counselors, school safety coordinators, technicians, math coaches and interventionists, testing coordinators, and translators. New positions such as deans of students for high schools and a school health supervisor are also added. Any known out-year costs are included in FY 2025 through FY 2027. Any one-time costs are funded with one-time funds and eliminated in the following year.

Budget Forecast



Long-Range Sustainability

In the FY 2024 School Board's Adopted Budget, a total of \$21.1 million is used from the Compensation reserve, \$12.8 million is used from the Future Budget Years reserve and \$2.5 million is used from the Debt Service reserve is used to offset ongoing costs in the budget. These funds are one-time revenue sources and must be eliminated in subsequent years, which increases the shortfall for APS in future years. While this practice works for expenditures that are incurred one-time, such as purchasing a vehicle or a software package, this is not sustainable over time for ongoing expenditures.

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

In addition, the County provided \$13.8 million one-time revenue which is also being used to cover ongoing costs in the FY 2024 budget. Using this one-time revenue for ongoing expenditures results in a starting deficit of \$50.3 million in FY 2025. This is before any adjustments for enrollment, compensation, debt service, and increases in existing baseline services are considered. APS needs to work on reducing its dependence on reserves and one-time funds to balance the budget in the future.

Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2025 through FY 2027 if the forecast is based on APS's growing expenditure needs rather than balanced budgets each year. 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

In FY 2023, Arlington Public Schools (APS) presented the first CIP in a decade that did not primarily react to increased student enrollment, instead focused 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				✓				



FY 2023 - FY 2032 Capital Improvement Fund

School Board's Adopted FY 2023-32 CIP

FINANCIAL: CAPITAL IMPROVEMENT FUND

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	
Completion Date (X)					
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>					
Claremont, Jamestown, Nottingham, Science Focus, and Tuckahoe Entrances					
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



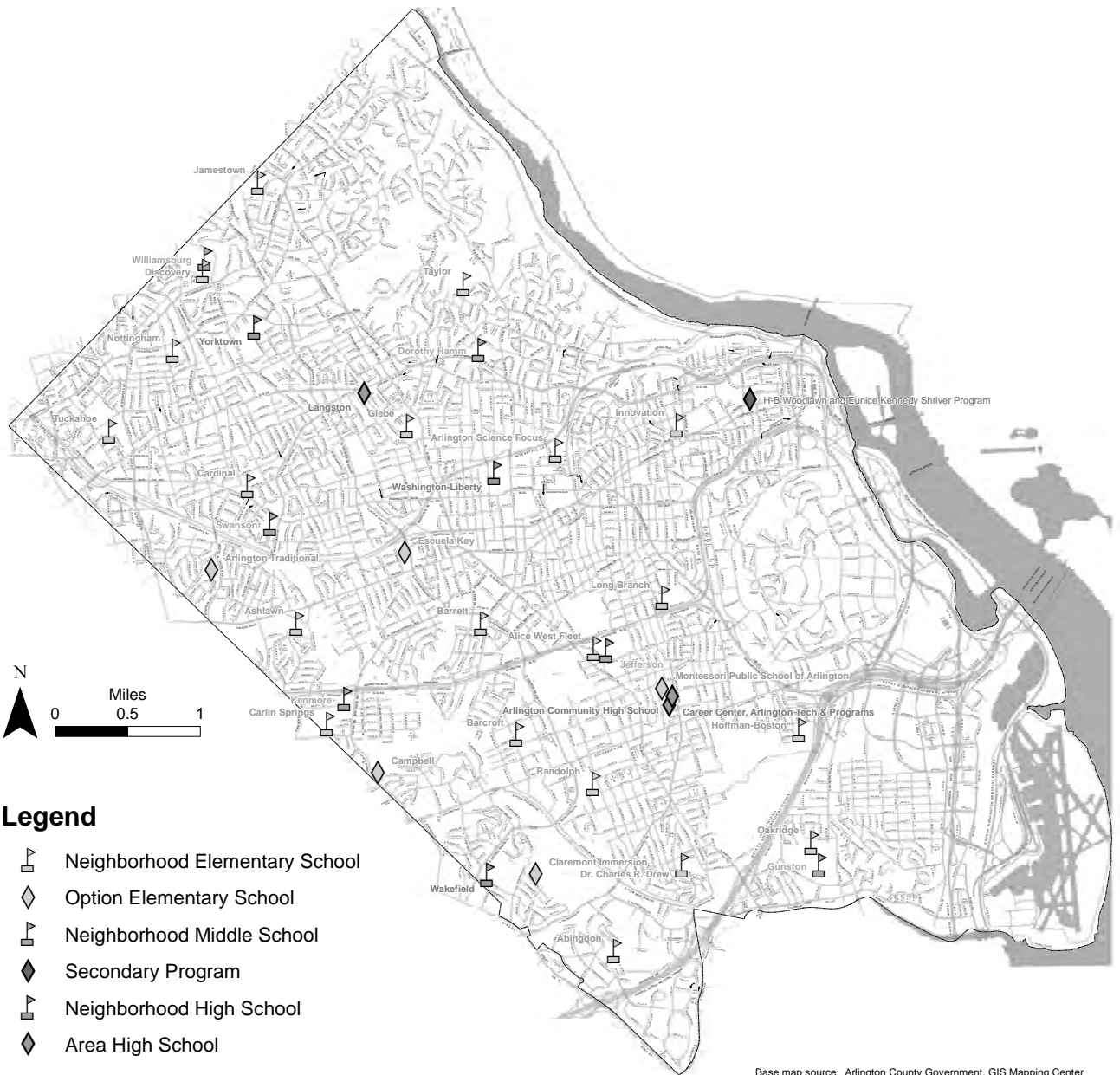
BOND FUNDING										TOTAL FUNDING
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031	
\$8.20	\$8.60	\$9.00	\$9.50	\$10.00	\$10.50	\$11.00	\$11.60	\$12.20	\$12.80	\$131.80
\$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 referendum 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



Base map source: Arlington County Government, GIS Mapping Center

FINANCIAL: CAPITAL IMPROVEMENT FUND

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

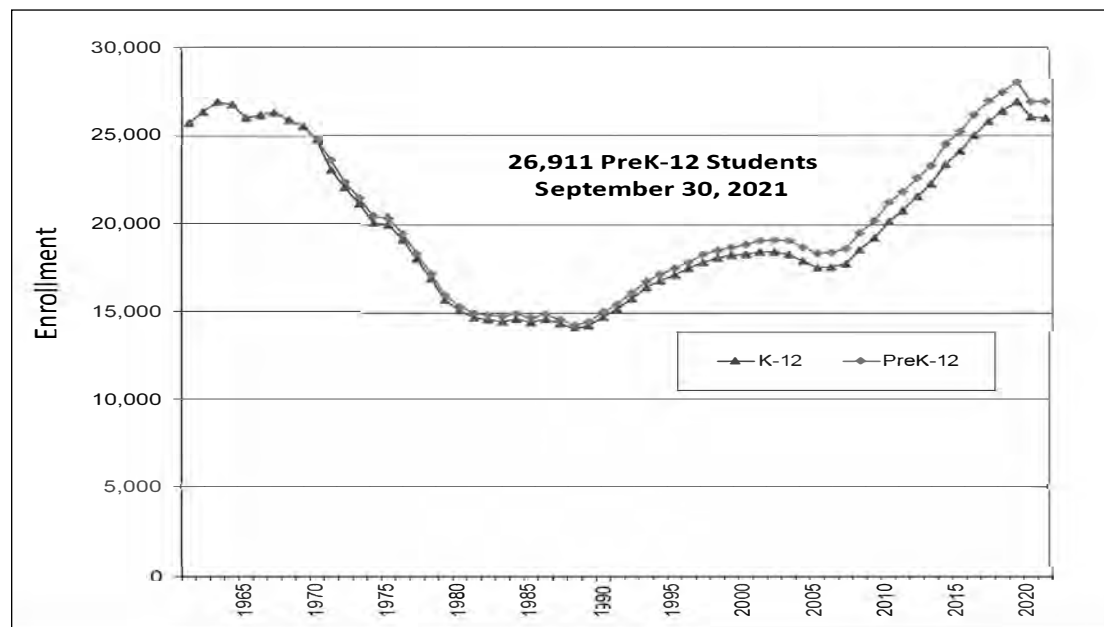
Enrollment Trends

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

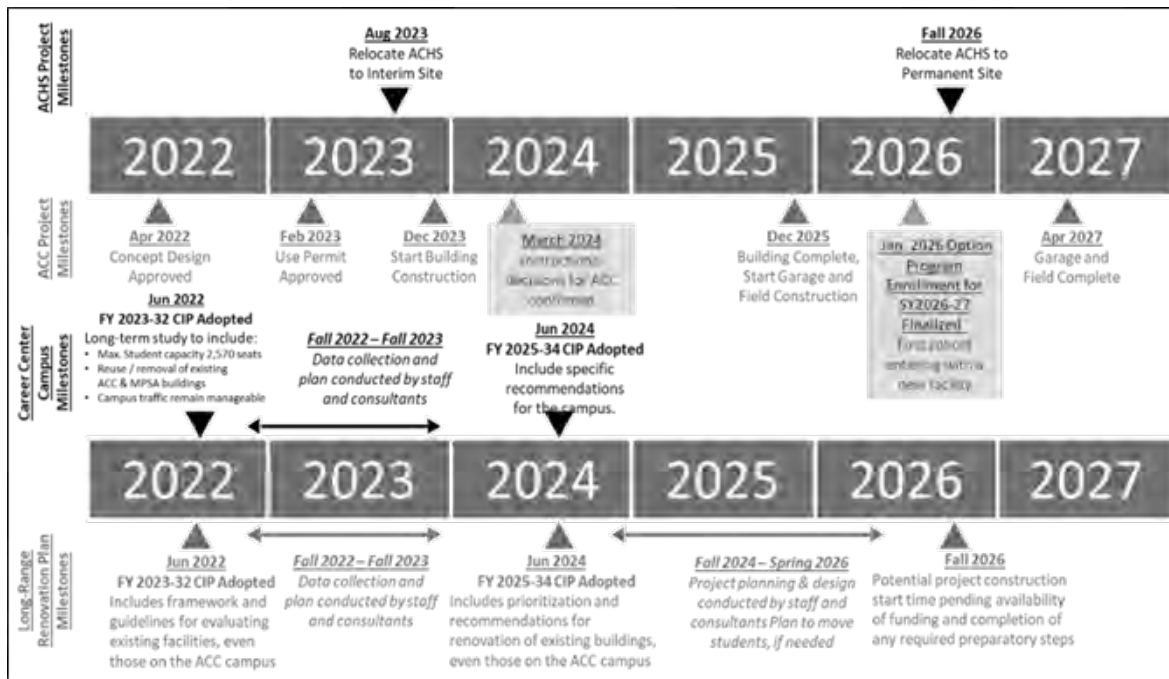
The FY 2025-34 CIP will achieve the following:

- ⊙ 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).



FY 2023 - FY 2032 Capital Improvement Fund

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

<i>Major Building Systems - 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>
HVAC							
1. Age	◆	◆	◆				
2. Indoor air quality (IAQ)			◆	◆		◆	
3. Ventilation			◆	◆		◆	
4. Thermal comfort			◆	◆		◆	
Electrical							
5. Switch Gear / Service Upgrade	◆	◆					◆
6. Generator (KW)	◆	◆					◆
7. Indoor Lighting		◆	◆			◆	
Plumbing							
8. Isolation Valves		◆					◆
9. Drainage – Sewer and Storm	◆	◆					
10. Flow / Pressure	◆	◆					◆
11. Water efficient fixtures			◆				
Fire suppression / fire alarm							
12. Panel / Alarm System	◆	◆			◆		◆
13. Sprinkler					◆		◆
Building Enclosure							
14. Roof		◆	◆				
15. Windows		◆	◆	◆		◆	
16. Building Envelope		◆	◆				
Security vestibules							
17. Security Vestibules					◆		
Code standards							
18. Meets Current Code		◆	◆		◆		
19. Accessibility / ADA					◆		
20. Universal Design					◆	◆	
Ability to expand							
21. Feasibility Study							◆
22. Relocatable Complex							◆
Pool (Circulation System)							
23. Age	◆	◆	◆				
24. Water Standard				◆		◆	



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						◆	

FINANCIAL: CAPITAL IMPROVEMENT FUND

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



FY 2023 - FY 2032 Capital Improvement Fund

Appendix G - Facilities Maintenance Program

The tables below show planned MC/MM projects for FY 2024 funded through the annual operating budget.

FY 2024 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Barrett	Kitchen Equipment	\$120,000
Long Branch	HVAC	\$35,000
		\$250,000
		\$285,000
Williamsburg	Concrete/Paving	\$300,000
		\$100,000
		\$400,000
Dr. Charles R Drew	ADA	\$450,000
		\$450,000
		\$900,000
Glebe	Flooring	\$250,000
		\$77,250
		\$327,250
Subtotal Projects by Location		\$2,032,250

FY 2024 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$90,000
Annual Gym Safety	\$100,000
Concrete/Paving	\$520,000
Consulting Fees	\$100,000
Emergency Reserve	\$400,000
Flooring	\$125,000
General Reserve	\$12,748
Grounds	\$145,000
HVAC	\$515,000
Indoor Air Quality	\$150,000
Kitchen Equipment	\$103,000
Painting	\$150,000
Plumbing	\$123,600
Relocatables	\$500,000
Roofing	\$154,500
Salary/Admin. Costs	\$158,803
Security	\$206,000
Synthetic Field Surface	\$1,088,000
Theater Safety	\$103,000
Subtotal MC/MM System-Wide	\$4,744,651
GRAND TOTAL MC/MM	\$6,776,901

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 required based on the planning factor application.

The FY 2024 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 2024 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 2023 as reported in the Washington Area Boards of Education (WABE) Guide.

STUDENTS PER CLASSROOM TEACHER

- ⊙ Elementary 21.7
- ⊙ Middle 19.1
- ⊙ High 19.6

How Class Sizes Are Balanced

Projecting the number of students who will attend school in an upcoming year is extremely important. Student enrollment projections are vital in the planning of class sizes, teacher assignments, room assignments and acquisition of materials for those classes.

When school starts in September, we often see slight changes in our actual enrollment numbers when compared to what had been projected as a result of unanticipated movement of students into or out of the area. These and other variances in our ever-changing community may require us to reexamine staffing to ensure that our teaching staff is utilized in the best and most balanced way possible.



Typical School Staffing

The following data illustrate typical staffing allocations for an average elementary school, middle school, and high school based on the FY 2024 adopted planning factors. Staffing and enrollment listed here reflect an estimated average of staffing and enrollment at each level. Actual enrollment and staffing at individual schools will vary due to the number and type of students enrolled and the programs and needs at each school. Additionally, schools may have some differential staffing funded through exemplary projects, instructional initiatives, such as PreK, or county-wide programs which are not reflected below.

TYPICAL STAFFING FOR AN AVERAGE ELEMENTARY SCHOOL	
	STAFF
Principal	1.00
Assistant Principal	1.00
Administrative Assistants	3.50
Classroom Teachers	19.00
Music Teachers	2.20
Art Teachers	2.20
Reading Teachers	1.50
Flexible Planning Teacher	1.00
PE Teachers	2.00
K Teachers and Paraprofessionals	8.00
VPI Teachers and Assistants	4.00
Math Coach	1.00
Resource Teacher for the Gifted	1.00
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Counselors	1.60
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	13.00
English Learners Staffing	6.00
Custodians	4.50
TOTAL	76.00

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	86
Grade 1	85
Grade 2	86
Grade 3	86
Grade 4	82
Grade 5	84
TOTAL ENROLLMENT	509

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	134
VPI	32
Special Ed PreK	19
Special Ed	65



Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	2.00
Administrative Assistants	5.50
Classroom Teachers	48.80
Sixth Grade Reading Teacher	3.00
Health Ed Specialist	0.40
Counselors	4.80
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Library Assistant	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	20.40
English Learners Staffing	8.80
Custodians	9.50
TOTAL	116.60

AVERAGE ENROLLMENT BY GRADE	
Grade 6	323
Grade 7	304
Grade 8	308
TOTAL ENROLLMENT	935

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	120
Special Education	155

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	4.00
Dean of Students	1.00
Administrative Assistants	14.00
Classroom Teachers	103.40
Health Ed Specialist	0.60
Counselors	11.40
Director of Counseling	1.00
Music Teacher	1.00
Librarian	2.00
Library Assistant	1.00
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	58.40
English Learners Staffing	16.80
Custodians	20.00
TOTAL	249.60

AVERAGE ENROLLMENT BY GRADE	
Grade 9	603
Grade 10	599
Grade 11	625
Grade 12	520
TOTAL ENROLLMENT	2347

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	226
Special Education	392



Schools Summary

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

SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Elementary Schools	\$189,560,196	1,947.75	\$199,039,862	1,990.15	\$224,531,916
Middle Schools	\$74,789,048	711.97	\$78,744,925	728.97	\$88,945,451
High Schools	\$80,594,090	777.60	\$87,995,915	809.80	\$102,180,178
Other Schools and Programs	\$41,594,768	301.73	\$35,240,226	305.73	\$40,464,659
TOTAL	\$386,538,102	3,739.05	\$401,020,928	3,834.65	\$456,122,204



Schools Enrollment Summary

SCHOOL	FY 2024 PROJECTIONS						FY 2023 ADOPTED	DIFFERENCE
	PREK ²	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	24	129	570			723	739	-16
Arlington Science Focus	0	92	519			611	500	111
Arlington Traditional	48	96	522			666	676	-10
Ashlawn	32	89	433			554	561	-7
Barcroft	55	78	356			489	487	2
Barrett	48	93	459			600	581	19
Campbell	48	72	317			437	438	-1
Cardinal	0	117	608			725	690	35
Carlin Springs	109	90	380			579	590	-11
Claremont	64	96	432			592	661	-69
Discovery	38	71	400			509	508	1
Dr. Charles R. Drew	84	76	359			519	474	45
Alice West Fleet	78	101	480			659	628	31
Glebe	14	89	422			525	520	5
Hoffman-Boston	70	100	436			606	585	21
Integration Station ²	54	0	0			54	60	-6
Innovation	76	77	376			529	483	46
Jamestown	53	84	370			507	505	2
Escuela Key	32	96	456			584	621	-37
Long Branch	22	67	318			407	386	21
Montessori Public School of Arlington	119	50	343			512	519	-7
Nottingham	28	61	324			413	396	17
Oakridge	41	106	575			722	658	64
Randolph	42	65	303			410	456	-46
Taylor	14	77	475			566	523	43
Tuckahoe	28	70	345			443	430	13
TOTAL ELEMENTARY (SCHOOLS AND PROGRAMS)^{1,6}	1,221	2,142	10,578			13,941	13,675	266
Gunston				1,051		1,051	1059	-8
Dorothy Hamm				870		870	855	15
Jefferson				1,055		1,055	969	86
Kenmore				929		929	941	-12
Eunice Kennedy Shriver Program				11		11	9	2
Swanson				918		918	887	31
Williamsburg				784		784	778	6
H-B Woodlawn				252		252	249	3
TOTAL MIDDLE (SCHOOLS AND PROGRAMS)³				5,870		5,870	5,747	123



Schools Enrollment Summary

SCHOOL	FY 2024 PROJECTIONS						FY 2023 ADOPTED	DIFFERENCE
	PREK ²	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) ⁴					612	612	565	47
Arlington Community ⁵					108	108	72	36
Langston ⁵					57	57	81	-24
New Directions					17	17	16	1
Eunice Kennedy Shriver Program					31	31	24	7
Wakefield					2,311	2,311	2354	-43
Washington-Liberty					2,641	2,641	2426	215
Yorktown					2,091	2,091	2150	-59
H-B Woodlawn					472	472	473	-1
TOTAL HIGH (SCHOOLS AND PROGRAMS)³					8,340	8,340	8,161	179
TOTAL	1,221	2,142	10,578	5,870	8,340	28,151	27,583	568

The projections reflects Targeted Transfers, Neighborhood Transfers, Lottery Seat Assignments, and PreK moves determined through the Enrollment Management Plan (EMP) report for the 2023-24 School Year, <https://www.apsva.us/statistics/enrollment-projections/>.

- Five-year-old Montessori students are reported in Kindergarten.
- Does not include community-based students who are registered at their home schools as dual-enrollees. Integration Station is housed outside of APS with community PreK partners.
- 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).
- Arlington Career Center full-time students include Arlington Tech, Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP). Arlington Career Center part-time students are included at their neighborhood school.
- Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
- PreK seat projections are prepared by the Office of Academics.

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



Elementary Schools Summary

The FY 2024 School Board's Adopted Budget for the twenty-five elementary schools and a PreK special education program totals \$224,531,916 and includes 1,990.15 positions.

SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Abingdon	\$10,247,994	96.90	\$10,026,755	95.10	\$11,043,838
Arlington Science Focus	\$5,590,515	62.10	\$6,077,361	71.20	\$7,789,928
Arlington Traditional	\$8,170,015	85.10	\$8,542,096	85.90	\$9,632,419
Ashlawn	\$8,234,802	80.65	\$8,229,331	79.15	\$8,888,876
Barcroft	\$7,351,132	77.30	\$8,219,601	78.00	\$9,101,110
Barrett	\$9,366,402	99.40	\$9,650,875	103.90	\$11,204,744
Campbell	\$7,068,978	70.70	\$7,404,878	75.00	\$8,612,232
Cardinal	\$7,143,461	75.40	\$7,986,427	77.30	\$9,100,373
Carlin Springs	\$9,687,889	95.20	\$10,223,602	97.20	\$11,256,415
Claremont	\$8,197,609	77.45	\$8,188,855	72.05	\$8,515,287
Discovery	\$6,413,029	64.65	\$6,446,133	68.15	\$7,271,986
Dr. Charles R. Drew	\$8,269,689	92.00	\$8,810,125	95.40	\$10,104,534
Alice West Fleet	\$8,095,528	91.45	\$8,967,067	93.65	\$10,160,800
Glebe	\$6,882,874	63.25	\$7,157,258	64.75	\$8,155,693
Hoffman-Boston	\$8,958,193	98.70	\$9,481,841	104.00	\$11,198,774
Innovation	\$5,798,832	63.50	\$6,262,035	69.30	\$7,600,855
Integration Station	\$2,734,738	26.20	\$2,942,268	26.20	\$3,196,590
Jamestown	\$7,095,342	68.80	\$7,142,345	67.80	\$7,874,807
Escuela Key	\$7,914,250	74.45	\$8,245,703	71.15	\$8,570,462
Long Branch	\$6,708,841	65.70	\$6,880,578	64.70	\$7,503,854
Montessori Public School of Arlington	\$6,775,220	70.90	\$7,223,133	73.90	\$8,205,697
Nottingham	\$4,978,688	56.15	\$5,560,511	53.65	\$5,907,450
Oakridge	\$7,799,040	84.00	\$8,384,576	90.80	\$9,848,831
Randolph	\$7,669,534	82.60	\$7,992,697	80.20	\$8,768,814
Taylor	\$6,421,059	68.80	\$7,042,115	71.80	\$8,123,119
Tuckahoe	\$5,986,542	56.40	\$5,951,697	59.90	\$6,894,427
TOTAL	\$189,560,196	1,947.75	\$199,039,862	1,990.15	\$224,531,916



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:

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

Interlude:

Campbell



Elementary Schools Summary

FY 2024 PRIORITIES

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

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

New Funding

- ⦿ A new planning factor staffing allocation is created for Claremont and Escuela Key elementary schools to provide a 1.00 English language development teacher position to each school. The positions support the implementation of the new 80/20 dual language immersion program model at Claremont Immersion and at Escuela Key starting in school year 2023-2024 in which students are instructed in Spanish for 80% of the day and in English for 20% of the day. Kindergarten will be the first grade level affected by this change in program model. The transition to the new model will be phased in with an additional 2.00 positions needed in FY 2025 to support Grade 1. (201017-41254)
- ⦿ The planning factor for math coach positions is changed. The current planning factor provides a 0.50 math coach with an additional 0.50 position for Title I schools or for schools that have enrollment of 650 or more K-5 students. The new planning factor provides a 1.00 math coach for each elementary school. The new planning factor adds 7.50 additional math coach positions at the following schools: Alice West Fleet, Arlington Science Focus, Arlington Traditional, Ashlawn, Claremont, Discovery, Glebe, Innovation, Jamestown, Escuela Key, Long Branch, Montessori Public School of Arlington, Nottingham, Taylor, and Tuckahoe. (201041-41254)
- ⦿ The planning factor for testing coordinator positions is changed from a 0.50 position to eight Title 1 elementary schools with the highest free and reduced lunch percentage to providing a 0.50 testing coordinator position to each elementary school. The new planning factor adds 8.50 additional testing coordinator positions at the following schools: Alice West Fleet, Arlington Science Focus, Arlington Traditional, Ashlawn, Cardinal, Claremont, Discovery, Glebe, Innovation, Jamestown, Escuela Key, Long Branch, Montessori Public School of Arlington, Nottingham, Oakridge, Taylor, and Tuckahoe. (201000-41244)

Elementary Schools Summary



Baseline Adjustments

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

Baseline Increases/Adjustments

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

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



Abingdon

SCHOOL INFORMATION

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Kennedy Center's Changing Education Through the Arts Program (CETA) provides three Kennedy Center arts coaches
- ⊙ Math resource teacher
- ⊙ Science Lab, all PreK-5
- ⊙ Orff Music Instruction, K-5
- ⊙ Instrumental music instruction, grade 5
- ⊙ School Yard Gardening Project
- ⊙ History Alive! Program
- ⊙ Emphasis on interdisciplinary units
- ⊙ Book Buddies
- ⊙ Living Histories classes
- ⊙ Emphasis on use of technology to support instruction
- ⊙ SIOP (Sheltered Instruction Observation Protocol)
- ⊙ Theatre Arts Classes
- ⊙ Responsive Classroom

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	665
Special Education Self-Contained	34
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	8
TOTAL ENROLLMENT	723

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	226
EL 4	32
Gifted*	84
Special Education Resource	55
Receiving Free and Reduced-Price Meals*	293

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	20.80
Second Grade	19.20
Third Grade	19.20
Fourth Grade	22.60
Fifth Grade	26.00

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
688	716	723

Abingdon



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,449,824	\$7,280,934	\$7,963,183
Employee Benefits	\$2,567,034	\$2,471,438	\$2,801,878
Purchased Services	\$2,163	\$7,915	\$7,915
Other Charges	\$127,496	\$153,896	\$157,255
Materials and Supplies	\$94,882	\$97,447	\$98,807
Capital Outlay	\$6,595	\$15,124	\$14,801
TOTAL	\$10,247,994	\$10,026,755	\$11,043,838

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	25.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	2.00	2.00
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	6.00	6.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	7.40	7.60
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	2.80	2.80
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	2.20	2.20
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	6.00	6.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	3.00	0.00
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.50	5.50
TOTAL	96.90	95.10

FINANCIAL: SCHOOLS



Arlington Science Focus

SCHOOL INFORMATION

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

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

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	585
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	611

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	67
EL 4	18
Gifted*	79
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	68

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	19.80
Second Grade	25.50
Third Grade	20.00
Fourth Grade	28.00
Fifth Grade	21.50

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
439	549	611

Arlington Science Focus



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,016,173	\$4,306,948	\$5,559,731
Employee Benefits	\$1,376,405	\$1,555,616	\$1,980,931
Purchased Services	\$2,122	\$0	\$0
Other Charges	\$113,752	\$135,374	\$154,618
Materials and Supplies	\$62,071	\$69,139	\$82,041
Capital Outlay	\$19,993	\$10,284	\$12,606
TOTAL	\$5,590,515	\$6,077,361	\$7,789,928

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	23.00
Teachers for Planning Needs	1.00	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	4.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	2.00	2.70
Music Teachers	1.60	2.40
Art Teachers	1.60	2.40
Physical Education Teachers	1.60	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.80
Librarian	1.00	1.00
Bilingual Family Specialist	0.20	0.50
Kindergarten Paraprofessionals	5.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	1.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.00	4.00
TOTAL	62.10	71.20

FINANCIAL: SCHOOLS



Arlington Traditional

SCHOOL INFORMATION

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



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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	580
Special Education Self-Contained	26
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	0
TOTAL ENROLLMENT	666

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	114
EL 4	47
Gifted*	184
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	232

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	23.20
Second Grade	23.80
Third Grade	23.80
Fourth Grade	22.80
Fifth Grade	25.00

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
655	668	666

Arlington Traditional



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,881,645	\$6,072,299	\$6,938,560
Employee Benefits	\$2,092,358	\$2,243,108	\$2,456,353
Purchased Services	\$1,733	\$0	\$0
Other Charges	\$102,860	\$125,612	\$135,195
Materials and Supplies	\$83,592	\$87,229	\$88,665
Capital Outlay	\$7,826	\$13,848	\$13,646
TOTAL	\$8,170,015	\$8,542,096	\$9,632,419

POSITION SUMMARY

	FY 2023	FY 2024
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
Kindergarten Teachers	4.00	4.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	4.90	5.40
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	2.00	2.00
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.50	1.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.00	4.50
TOTAL	85.10	85.90



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
- ⊙ Theme Library Night
- ⊙ Preschool Education Programs: Toddler Preschool Special Education; Virginia Preschool Initiative
- ⊙ Outdoor Education Experiences Focused on Conservation
- ⊙ Global Citizen Project (GCP) with full-time teacher
- ⊙ Special Education Inclusion Model

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	467
Special Education Self-Contained	43
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	554

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	71
EL 4	13
Gifted*	107
Special Education Resource	22
Receiving Free and Reduced-Price Meals*	95

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	22.30
Second Grade	22.70
Third Grade	23.30
Fourth Grade	20.00
Fifth Grade	22.80

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,902,520	\$5,875,748	\$6,396,191
Employee Benefits	\$2,090,397	\$2,093,443	\$2,226,434
Purchased Services	\$7,465	\$13,920	\$13,920
Other Charges	\$133,229	\$151,389	\$156,462
Materials and Supplies	\$86,586	\$83,311	\$84,491
Capital Outlay	\$14,606	\$11,520	\$11,379
TOTAL	\$8,234,802	\$8,229,331	\$8,888,876

POSITION SUMMARY

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



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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	169
EL 4	29
Gifted*	55
Special Education Resource	10
Receiving Free and Reduced-Price Meals ^{see note}	360

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

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

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	16.80
First Grade	19.70
Second Grade	22.00
Third Grade	20.30
Fourth Grade	22.30
Fifth Grade	27.00

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,198,741	\$5,805,066	\$6,522,036
Employee Benefits	\$1,983,744	\$2,210,341	\$2,359,565
Purchased Services	\$548	\$958	\$958
Other Charges	\$97,461	\$121,176	\$134,083
Materials and Supplies	\$61,715	\$72,040	\$74,407
Capital Outlay	\$8,923	\$10,021	\$10,061
TOTAL	\$7,351,132	\$8,219,601	\$9,101,110

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	1.00	0.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	5.40	5.60
First Language Support Teacher	0.20	0.20
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	0.00	2.00
Special Education Paraprofessionals	3.00	1.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	77.30	78.00



Barrett

SCHOOL INFORMATION

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



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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	491
Special Education Self-Contained	37
Countywide Special Education K-5	24
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	28
PreK Special Education**	20
TOTAL ENROLLMENT	600

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	238
EL 4	18
Gifted*	54
Special Education Resource	38
Receiving Free and Reduced-Price Meals ^{see note}	400

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

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

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	17.30
Second Grade	20.30
Third Grade	20.30
Fourth Grade	20.30
Fifth Grade	23.70

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
514	540	600



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,656,771	\$6,752,022	\$7,951,517
Employee Benefits	\$2,520,107	\$2,677,592	\$3,017,843
Purchased Services	\$33	\$0	\$0
Other Charges	\$109,884	\$130,358	\$139,302
Materials and Supplies	\$72,666	\$77,638	\$82,677
Capital Outlay	\$6,940	\$13,265	\$13,404
TOTAL	\$9,366,402	\$9,650,875	\$11,204,744

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	4.00	5.00
Montessori Teachers	1.00	0.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	5.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	6.10	6.60
First Language Support Teacher	0.20	0.20
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.20	2.20
Reading Teachers	2.50	2.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.00	3.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	10.00	10.00
Special Education Paraprofessionals	2.00	3.00
PreK Special Education Teacher Assistant	4.00	4.00
Montessori Teacher Assistants	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.00	4.00
TOTAL	99.40	103.90



Campbell

SCHOOL INFORMATION

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



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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	100
EL 4	29
Gifted*	75
Special Education Resource	35
Interlude	27
Receiving Free and Reduced-Price Meals*	189

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	20.70
First Grade	22.00
Second Grade	20.30
Third Grade	19.70
Fourth Grade	20.00
Fifth Grade	19.70

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,060,354	\$5,224,927	\$6,106,597
Employee Benefits	\$1,773,532	\$1,914,329	\$2,224,705
Purchased Services	\$46,886	\$71,942	\$71,942
Other Charges	\$102,084	\$117,627	\$132,852
Materials and Supplies	\$74,302	\$67,023	\$67,126
Capital Outlay	\$11,820	\$9,030	\$9,010
TOTAL	\$7,068,978	\$7,404,878	\$8,612,232

POSITION SUMMARY

	FY 2023	FY 2024
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	4.00	5.00
Special Education Resource Teachers	2.00	1.50
Interlude Teacher	3.00	3.00
Math Coach	1.00	1.00
English Learner Teachers	3.90	3.70
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.40	1.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistant	1.00	1.00
English Learner Paraprofessionals	1.50	1.50
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	1.00	5.00
Interlude Resource Paraprofessionals	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	70.70	75.00



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 Greet

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	706
Special Education Self-Contained	19
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	725

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

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	23.00
Second Grade	21.40
Third Grade	23.00
Fourth Grade	24.60
Fifth Grade	25.20

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
652	704	725

Cardinal



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,099,439	\$5,618,249	\$6,457,025
Employee Benefits	\$1,824,210	\$2,096,678	\$2,355,213
Purchased Services	\$14,500	\$17,183	\$17,183
Other Charges	\$107,048	\$148,209	\$155,915
Materials and Supplies	\$84,849	\$91,974	\$100,193
Capital Outlay	\$13,415	\$14,133	\$14,844
TOTAL	\$7,143,461	\$7,986,427	\$9,100,373

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	28.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers	5.00	3.00
Special Education Resource Teachers	1.50	2.00
Math Coach	1.00	1.00
English Learner Teachers	1.30	1.30
Music Teachers	2.40	2.60
Art Teachers	2.40	2.60
Physical Education Teachers	2.40	2.60
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	2.20	2.20
Librarian	1.00	1.00
Bilingual Family Specialist	0.20	0.00
Kindergarten Paraprofessionals	5.00	5.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	6.50	6.50
TOTAL	75.40	77.30



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 with curriculum support to staff and students
- ⊙ School-wide implementation of Title I
- ⊙ Virginia Preschool Initiative Program (VPI) for four-year-olds
- ⊙ Responsive Classrooms school-wide approach (student-centered social, emotional, and academic learning approach to teaching and discipline)
- ⊙ Core Knowledge Language Arts (K-5) Language Arts Programs
- ⊙ Math Workshop Model
- ⊙ Carlin Springs Equity Team and FACE Team (Family and Community Engagement)
- ⊙ Outdoor learning areas and gardening program
- ⊙ STEAM (Science, Technology, Engineering, Art, and Math) Enrichment classes for PreK-5
- ⊙ Community School with a Community School Coordinator
- ⊙ After school enrichment clubs for students (K-5) with late bus transportation
- ⊙ GMU Professional Development School PDS
- ⊙ EDU Tutor with GMU – tutoring program

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	449
Special Education Self-Contained	21
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	44
PreK Special Education**	48
TOTAL ENROLLMENT	579

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	323
EL 4	42
Gifted*	41
Special Education Resource	67
Receiving Free and Reduced-Price Meals ^{see note}	425

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

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

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	20.30
First Grade	22.00
Second Grade	18.30
Third Grade	18.00
Fourth Grade	19.80
Fifth Grade	20.80

ENROLLMENT

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

Carlin Springs



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,953,549	\$7,198,248	\$8,027,329
Employee Benefits	\$2,429,530	\$2,661,101	\$2,842,283
Purchased Services	\$11,960	\$73,413	\$73,413
Other Charges	\$167,641	\$183,493	\$203,735
Materials and Supplies	\$114,230	\$95,239	\$97,771
Capital Outlay	\$10,980	\$12,107	\$11,884
TOTAL	\$9,687,889	\$10,223,602	\$11,256,415

POSITION SUMMARY

	FY 2023	FY 2024
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
Kindergarten Teachers	4.00	4.00
Montessori Teacher	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.50	3.00
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.00
English Learner Teachers	11.30	10.30
First Language Support Teacher	0.20	0.20
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.20	2.20
Reading Teachers	2.50	2.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
Bilingual Family Specialist	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	4.00	4.50
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	0.00	1.00
PreK Special Education Teacher Assistant	7.00	7.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	95.20	97.20



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 2024 PROJECTED ENROLLMENT	
General Education K-5	520
Special Education Self-Contained	8
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	592

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	167
EL 4	31
Gifted*	126
Special Education Resource	72
Receiving Free and Reduced-Price Meals*	173

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	20.30
Second Grade	22.20
Third Grade	23.50
Fourth Grade	25.00
Fifth Grade	22.00

ENROLLMENT

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

Claremont



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,906,183	\$5,787,336	\$6,092,565
Employee Benefits	\$2,059,445	\$2,119,593	\$2,142,996
Purchased Services	\$16,285	\$26,026	\$26,026
Other Charges	\$121,380	\$157,828	\$162,730
Materials and Supplies	\$81,223	\$84,527	\$78,821
Capital Outlay	\$13,093	\$13,545	\$12,148
TOTAL	\$8,197,609	\$8,188,855	\$8,515,287

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	18.00
English Language Development Teacher	0.00	1.00
Teachers for Planning Needs	1.50	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
PreK Teachers	3.00	3.00
Special Education Teachers	3.00	1.00
Special Education Resource Teachers	2.50	3.00
Math Coach	0.50	1.00
English Learner Teachers	6.40	5.90
Music Teachers	2.80	2.40
Art Teachers	2.80	2.40
Physical Education Teachers	2.40	2.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.50
Testing Coordinator	0.00	0.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.50	4.50
TOTAL	77.45	72.05

FINANCIAL: SCHOOLS



Discovery

SCHOOL INFORMATION

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



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

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

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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	447
Special Education Self-Contained	12
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	30
Pre-School 4 year-old students	0
PreK Special Education**	8
TOTAL ENROLLMENT	509

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	12
EL 4	6
Gifted*	128
Special Education Resource	42
Receiving Free and Reduced-Price Meals*	15

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	22.00
Second Grade	20.30
Third Grade	24.70
Fourth Grade	23.00
Fifth Grade	24.50

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
515	524	509



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,660,733	\$4,621,763	\$5,268,920
Employee Benefits	\$1,661,405	\$1,721,173	\$1,893,748
Purchased Services	\$0	\$0	\$0
Other Charges	\$10,763	\$23,291	\$26,646
Materials and Supplies	\$65,929	\$69,459	\$72,204
Capital Outlay	\$14,199	\$10,447	\$10,467
TOTAL	\$6,413,029	\$6,446,133	\$7,271,986

POSITION SUMMARY

	FY 2023	FY 2024
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 Projects Teacher	0.25	0.25
Kindergarten Teachers	3.00	3.00
Montessori Teachers	2.00	2.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	0.80	0.80
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	2.00	4.00
PreK Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.00	5.00
TOTAL	64.65	68.15



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 Math) and integration of Project-Based Learning.
- ⦿ Students engage in innovative and differentiated learning experiences to promote learning, enhancement of critical thinking and problem-solving skills and the development of the whole child.

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	393
Special Education Self-Contained	30
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	28
PreK Special Education**	56
TOTAL ENROLLMENT	519

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	139
EL 4	30
Gifted*	28
Special Education Resource	38
Receiving Free and Reduced-Price Meals ^{see note}	347

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

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

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	18.50
Second Grade	21.70
Third Grade	19.30
Fourth Grade	26.70
Fifth Grade	19.30

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
438	470	519

Dr. Charles R. Drew



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,987,452	\$6,212,911	\$7,224,086
Employee Benefits	\$2,099,332	\$2,331,423	\$2,605,890
Purchased Services	\$0	\$0	\$0
Other Charges	\$132,103	\$189,927	\$189,857
Materials and Supplies	\$48,244	\$66,107	\$74,032
Capital Outlay	\$2,558	\$9,758	\$10,670
TOTAL	\$8,269,689	\$8,810,125	\$10,104,534

POSITION SUMMARY

	FY 2023	FY 2024
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
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	5.00	5.00
Math Coach	1.00	1.00
English Learner Teachers	4.90	4.90
Music Teachers	2.20	2.60
Art Teachers	2.20	2.60
Physical Education Teachers	2.00	2.40
Reading Teachers	2.00	2.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	2.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.00	2.00
PreK Special Education Teacher Assistant	9.00	9.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	5.00	5.00
TOTAL	92.00	95.40



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
- ⦿ Sustainability Clubs
- ⦿ Exemplary Project-Sustainability and Community Action Focus
- ⦿ Community Engagement Opportunities- Academic Nights, Student Showcases, and Community events
- ⦿ Art Club
- ⦿ Primary Montessori

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	532
Special Education Self-Contained	37
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	659

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	135
EL 4	32
Gifted*	72
Special Education Resource	40
Receiving Free and Reduced-Price Meals*	219

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	20.50
Second Grade	23.50
Third Grade	26.00
Fourth Grade	22.50
Fifth Grade	25.30

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
575	614	659

Alice West Fleet



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,820,695	\$6,352,844	\$7,239,466
Employee Benefits	\$2,095,366	\$2,412,101	\$2,703,791
Purchased Services	\$14,559	\$18,823	\$18,823
Other Charges	\$83,744	\$85,907	\$94,488
Materials and Supplies	\$73,479	\$84,515	\$90,726
Capital Outlay	\$7,684	\$12,877	\$13,506
TOTAL	\$8,095,528	\$8,967,067	\$10,160,800

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	20.00
Teachers for Planning Needs	1.00	1.50
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	2.00
Special Education Teachers	6.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	2.50	2.00
Math Coach	0.50	1.00
English Learner Teachers	4.90	5.40
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.80
Librarian	1.00	1.00
Bilingual Family Specialist	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	2.00
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	3.00	3.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.50	5.50
TOTAL	91.45	93.65



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

- ⦿ The S.M.Art Project (yearly school theme integrated across the curriculum)
- ⦿ Homework Club
- ⦿ Grades 2-5 Departmentalized by Subject Area
- ⦿ Developmental comprehensive school counseling program based on the American School Counseling Association National Model
- ⦿ George Washington University Partner School

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	492
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	525

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	64
EL 4	12
Gifted*	140
Special Education Resource	55
Receiving Free and Reduced-Price Meals*	70

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	21.30
First Grade	21.80
Second Grade	25.00
Third Grade	20.00
Fourth Grade	24.70
Fifth Grade	24.30

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
531	529	525



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,946,748	\$5,066,510	\$5,811,056
Employee Benefits	\$1,737,037	\$1,838,720	\$2,061,764
Purchased Services	\$5,815	\$5,353	\$5,353
Other Charges	\$134,315	\$164,444	\$193,607
Materials and Supplies	\$47,999	\$71,542	\$73,123
Capital Outlay	\$10,959	\$10,689	\$10,790
TOTAL	\$6,882,874	\$7,157,258	\$8,155,693

POSITION SUMMARY

	FY 2023	FY 2024
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	0.25	0.25
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	2.00	2.20
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	0.20	0.50
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Testing Coordinator	0.00	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	63.25	64.75



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
- ⊙ Specialized Support Staff and Math Coach
- ⊙ Early childhood special education programs
- ⊙ Social-emotional learning (SEL) through the Responsive Classroom framework, an evidence-based framework to promote safe, engaging and joyful learning environments through student-centered approaches
- ⊙ SIOP techniques and strategies for English language learners
- ⊙ Specialized support staff including EL teachers, Title I math/literacy teachers and a literacy coach
- ⊙ Wide variety of instructional resources and interventions to support reading and math

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	498
Special Education Self-Contained	26
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	28
PreK Special Education**	42
TOTAL ENROLLMENT	606

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	243
EL 4	24
Gifted*	48
Special Education Resource	35
Receiving Free and Reduced-Price Meals*	263

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	19.30
First Grade	23.50
Second Grade	20.50
Third Grade	20.00
Fourth Grade	22.80
Fifth Grade	19.00

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
556	566	606

Hoffman-Boston



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,418,618	\$6,749,533	\$8,018,849
Employee Benefits	\$2,271,937	\$2,452,083	\$2,857,880
Purchased Services	\$2,760	\$5,616	\$5,616
Other Charges	\$174,289	\$185,011	\$219,174
Materials and Supplies	\$81,930	\$77,592	\$84,824
Capital Outlay	\$8,658	\$12,006	\$12,430
TOTAL	\$8,958,193	\$9,481,841	\$11,198,774

POSITION SUMMARY

	FY 2023	FY 2024
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 Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	4.00	4.00
Math Coach	1.50	1.00
English Learner Teachers	8.10	7.60
Music Teachers	2.80	3.00
Art Teachers	2.80	3.00
Physical Education Teachers	2.40	2.80
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.50	3.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	1.00	2.00
PreK Special Education Teacher Assistant	7.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.50	5.50
TOTAL	98.70	104.00



Innovation

SCHOOL INFORMATION

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	432
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*	28
TOTAL ENROLLMENT	529

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	96
EL 4	33
Gifted*	62
Special Education Resource	27
Receiving Free and Reduced-Price Meals*	172

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	18.50
First Grade	24.70
Second Grade	23.30
Third Grade	24.70
Fourth Grade	23.70
Fifth Grade	23.70

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
397	472	529

Innovation



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,158,104	\$4,379,400	\$5,403,551
Employee Benefits	\$1,458,134	\$1,629,442	\$1,951,389
Purchased Services	\$574	\$0	\$0
Other Charges	\$101,712	\$172,941	\$157,440
Materials and Supplies	\$71,841	\$70,312	\$77,605
Capital Outlay	\$8,467	\$9,940	\$10,871
TOTAL	\$5,798,832	\$6,262,035	\$7,600,855

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	16.00
Teachers for Planning Needs	1.00	1.00
PreK Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	3.20	4.40
Music Teachers	1.80	2.40
Art Teachers	1.80	2.40
Physical Education Teachers	1.80	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	1.00
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Testing Coordinator	0.00	0.50
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	4.50	4.50
TOTAL	63.50	69.30



Integration Station

SCHOOL INFORMATION

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

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

ENROLLMENT*

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

**Excludes community-based students*

Integration Station



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,580,725	\$1,648,666	\$1,862,252
Employee Benefits	\$580,359	\$646,031	\$690,333
Purchased Services	\$0	\$635,000	\$635,000
Other Charges	\$562,385	\$558	\$254
Materials and Supplies	\$11,085	\$9,424	\$7,498
Capital Outlay	\$184	\$2,589	\$1,253
TOTAL	\$2,734,738	\$2,942,268	\$3,196,590

POSITION SUMMARY

	FY 2023	FY 2024
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
- ⊙ Multidisciplinary approaches to art and music instruction
- ⊙ Odyssey of the Mind
- ⊙ Continental Math League
- ⊙ Staff collaboration through Professional Learning Communities

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education K-5	426
Special Education Self-Contained	28
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	0
PreK Special Education**	19
TOTAL ENROLLMENT	507

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

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	18.30
First Grade	19.50
Second Grade	22.30
Third Grade	26.30
Fourth Grade	26.70
Fifth Grade	23.70

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
499	482	507

Jamestown



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,051,739	\$5,087,697	\$5,642,263
Employee Benefits	\$1,763,142	\$1,844,511	\$2,019,276
Purchased Services	\$91,615	\$0	\$0
Other Charges	\$117,338	\$132,237	\$132,902
Materials and Supplies	\$60,811	\$67,514	\$69,939
Capital Outlay	\$10,697	\$10,386	\$10,427
TOTAL	\$7,095,342	\$7,142,345	\$7,874,807

POSITION SUMMARY

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

FINANCIAL: SCHOOLS



Escuela Key

SCHOOL INFORMATION

Escuela Key is proud to celebrate 36 years of Dual Immersion in Arlington Public Schools. Since 2008, Key has been an International Spanish Academy (ISA), which is in partnership with the Ministry of Education of Spain. Every student at our school participates fully in this internationally-recognized program designed to teach children a world language in a natural way. Students are modeling the language for each other while learning the Arlington curriculum, all while developing skills in listening, speaking, reading and writing in two languages. At Escuela Key, we celebrate our diversity and strive for academic excellence as we foster a lifelong love of learning. Children are supported in learning to respect themselves and others, as well as developing an appreciation for languages, cultures and the global community. Escuela Key’s vision is that students will become empathetic, respectful, responsible, trustworthy and kind members of Key school, their Arlington community, and the world.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	155
EL 4	31
Gifted*	113
Special Education Resource	13
Receiving Free and Reduced-Price Meals*	201

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	23.80
First Grade	22.20
Second Grade	19.80
Third Grade	22.50
Fourth Grade	22.30
Fifth Grade	25.50

ENROLLMENT

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

Escuela Key



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,689,909	\$5,831,470	\$6,166,676
Employee Benefits	\$2,031,214	\$2,161,681	\$2,155,077
Purchased Services	\$831	\$2,880	\$2,880
Other Charges	\$94,920	\$155,376	\$155,239
Materials and Supplies	\$90,968	\$81,562	\$78,604
Capital Outlay	\$6,407	\$12,735	\$11,986
TOTAL	\$7,914,250	\$8,245,703	\$8,570,462

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	17.00
English Language Development Teacher	0.00	1.00
Teachers for Planning Needs	1.50	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	2.00	4.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	1.00
English Learner Teachers	6.40	5.90
Music Teachers	2.80	2.20
Art Teachers	2.80	2.20
Physical Education Teachers	2.40	2.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	2.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.50	4.50
TOTAL	74.45	71.15



Long Branch

SCHOOL INFORMATION

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



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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	94
EL 4	21
Gifted*	67
Special Education Resource	28
Receiving Free and Reduced-Price Meals*	128

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	19.70
First Grade	21.30
Second Grade	22.30
Third Grade	17.70
Fourth Grade	22.00
Fifth Grade	20.30

ENROLLMENT

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

Long Branch



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,837,593	\$4,897,462	\$5,441,186
Employee Benefits	\$1,708,924	\$1,801,081	\$1,877,742
Purchased Services	\$60	\$33	\$33
Other Charges	\$97,068	\$116,812	\$116,816
Materials and Supplies	\$56,169	\$57,215	\$59,677
Capital Outlay	\$9,027	\$7,975	\$8,400
TOTAL	\$6,708,841	\$6,880,578	\$7,503,854

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	14.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	4.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	1.00
English Learner Teachers	3.70	3.70
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	65.70	64.70



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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	46
EL 4	22
Gifted*	93
Special Education Resource	68
Receiving Free and Reduced-Price Meals*	138

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
PreK-K	23.60
Grades 1-3	24.70
Grades 4-5	28.30

ENROLLMENT

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

Montessori Public School of Arlington



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,881,400	\$5,104,695	\$5,846,326
Employee Benefits	\$1,732,099	\$1,896,961	\$2,138,177
Purchased Services	\$280	\$0	\$0
Other Charges	\$86,074	\$141,278	\$141,276
Materials and Supplies	\$70,180	\$69,529	\$69,389
Capital Outlay	\$5,188	\$10,670	\$10,529
TOTAL	\$6,775,220	\$7,223,133	\$8,205,697

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	21.00	22.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	2.50	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	2.20	2.70
Music Teachers	1.80	1.80
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Testing Coordinator	0.00	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	0.00	1.00
Montessori Paraprofessionals	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	3.50	3.50
TOTAL	70.90	73.90



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
- ⦿ Steps to Respect/Bully Prevention
- ⦿ STEAMing Ahead Exemplary Project
- ⦿ Student Council Association
- ⦿ STEAM Night
- ⦿ 4th and 5th Grade Choice Block
- ⦿ Cultural Celebrations
- ⦿ Responsive Classroom
- ⦿ Knights@9 (student news program)

SCHOOL POPULATION

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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	10
EL 4	2
Gifted*	101
Special Education Resource	29
Receiving Free and Reduced-Price Meals*	19

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	24.50
First Grade	23.70
Second Grade	21.70
Third Grade	23.70
Fourth Grade	27.00
Fifth Grade	20.30

ENROLLMENT

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

Nottingham



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$3,575,788	\$3,950,756	\$4,232,350
Employee Benefits	\$1,244,976	\$1,418,724	\$1,468,653
Purchased Services	\$276	\$0	\$0
Other Charges	\$102,839	\$125,769	\$138,900
Materials and Supplies	\$47,483	\$57,083	\$59,025
Capital Outlay	\$7,326	\$8,178	\$8,522
TOTAL	\$4,978,688	\$5,560,511	\$5,907,450

POSITION SUMMARY

	FY 2023	FY 2024
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	5.00	2.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	0.80	0.80
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	56.15	53.65

FINANCIAL: SCHOOLS



Oakridge

SCHOOL INFORMATION

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



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

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	169
EL 4	20
Gifted*	125
Special Education Resource	34
Receiving Free and Reduced-Price Meals*	215

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	19.60
First Grade	23.60
Second Grade	22.60
Third Grade	20.80
Fourth Grade	24.50
Fifth Grade	26.00

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,551,001	\$5,901,466	\$6,979,021
Employee Benefits	\$2,005,463	\$2,230,364	\$2,595,063
Purchased Services	\$70	\$0	\$0
Other Charges	\$137,871	\$152,243	\$163,127
Materials and Supplies	\$87,962	\$87,017	\$96,839
Capital Outlay	\$16,672	\$13,486	\$14,782
TOTAL	\$7,799,040	\$8,384,576	\$9,848,831

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	24.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	1.00	1.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	1.00
PreK Special Education Teachers	1.00	1.00
English Learner Teachers	4.90	4.90
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.60	2.80
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.80	2.00
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	2.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	0.00	3.00
PreK Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	4.50	4.50
TOTAL	84.00	90.80



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
- ⊙ Parent Content Academies
- ⊙ STEM
- ⊙ Science Night

SCHOOL POPULATION

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

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	205
EL 4	38
Gifted*	68
Special Education Resource	50
Receiving Free and Reduced-Price Meals ^{see note}	313

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

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

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	20.70
Second Grade	15.50
Third Grade	15.50
Fourth Grade	22.30
Fifth Grade	22.00

ENROLLMENT

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

Randolph



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,512,538	\$5,629,380	\$6,260,808
Employee Benefits	\$1,973,116	\$2,120,327	\$2,260,747
Purchased Services	\$24,130	\$35,000	\$35,000
Other Charges	\$94,011	\$137,049	\$145,618
Materials and Supplies	\$48,377	\$61,548	\$58,179
Capital Outlay	\$17,364	\$9,393	\$8,462
TOTAL	\$7,669,534	\$7,992,697	\$8,768,814

POSITION SUMMARY

	FY 2023	FY 2024
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	1.50	1.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	6.90	7.10
Music Teachers	2.00	1.80
Art Teachers	2.00	1.80
Physical Education Teachers	1.80	1.60
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Teacher Mentor	0.20	0.20
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	1.00	1.00
English Learner Paraprofessionals	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	1.00	0.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	82.60	80.20



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

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

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

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

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	25.30
First Grade	21.00
Second Grade	25.80
Third Grade	20.80
Fourth Grade	22.00
Fifth Grade	21.00

ENROLLMENT

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



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,586,467	\$4,966,303	\$5,770,332
Employee Benefits	\$1,615,148	\$1,826,445	\$2,095,770
Purchased Services	\$17,019	\$43,200	\$43,200
Other Charges	\$119,854	\$124,013	\$124,251
Materials and Supplies	\$64,452	\$71,405	\$77,945
Capital Outlay	\$18,119	\$10,750	\$11,621
TOTAL	\$6,421,059	\$7,042,115	\$8,123,119

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	22.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	5.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.00	2.00
PreK Special Education Teachers	2.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	1.30	1.30
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	0.20	0.20
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Paraprofessionals	4.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	68.80	71.80



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 2024 PROJECTED ENROLLMENT	
General Education K-5	394
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	443

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	17
EL 4	10
Gifted*	118
Special Education Resource	35
Receiving Free and Reduced-Price Meals*	12

*FY 2023 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2023 ACTUAL	
GRADE	REGULAR
Kindergarten	23.30
First Grade	24.00
Second Grade	23.70
Third Grade	23.00
Fourth Grade	23.00
Fifth Grade	24.00

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
428	445	443

Tuckahoe



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,343,642	\$4,260,779	\$4,950,798
Employee Benefits	\$1,479,100	\$1,511,388	\$1,761,609
Purchased Services	\$705	\$0	\$0
Other Charges	\$99,087	\$110,725	\$110,811
Materials and Supplies	\$58,326	\$59,938	\$62,078
Capital Outlay	\$5,683	\$8,868	\$9,131
TOTAL	\$5,986,542	\$5,951,697	\$6,894,427

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	4.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	1.00
English Learner Teachers	0.80	0.80
Music Teachers	1.40	1.40
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	4.00
Library Assistants	1.00	1.00
Testing Coordinator	0.00	0.50
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	56.40	59.90



Middle Schools Summary

The FY 2024 School Board's Adopted Budget for the six middle schools totals \$88,945,451 and includes 728.97 positions.

SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
SCHOOL	ACTUALS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
Gunston	\$13,337,345	123.20	\$13,789,902	125.90	\$15,313,778
Dorothy Hamm	\$10,042,788	108.30	\$11,386,529	111.00	\$13,108,350
Jefferson	\$13,482,739	131.40	\$14,509,506	136.40	\$16,750,030
Kenmore	\$14,870,837	142.47	\$15,694,764	146.57	\$17,524,330
Swanson	\$12,178,712	112.90	\$12,492,483	115.10	\$14,130,343
Williamsburg	\$10,876,626	93.70	\$10,871,742	94.00	\$12,118,620
TOTAL	\$74,789,048	711.97	\$78,744,925	728.97	\$88,945,451

The Arlington Public Schools middle schools include six middle schools. Arlington middle schools ensure a child-centered approach to continuous learning, social development, emotional growth, and physical well-being of young adolescents from ten to fourteen years of age. Middle schools, with the active support of teachers, staff, parents, community, and students, will provide an atmosphere of acceptance, understanding, and respect for a diverse population. Arlington middle schools, Grades 6-8, provide early adolescents with an equitable learning environment in which to learn and grow during the transitional years between elementary and high school. The intellectual, social, emotional, and physical growth of middle school children will be the focus of curriculum and staff development. Interdisciplinary teacher teaming, flexible block scheduling, teacher advisor programs, exploratory options, and an extensive after-school activity program will be integral parts of the middle schools. Through effective and comprehensive academic learning in a caring environment, students will have the opportunity to become thoughtful, productive, and contributing members of society.

Details on other middle school programs can be found in the Other Schools and Programs section. Additional information can be found in school websites and/or programs of studies located on the APS website.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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



Middle Schools Summary

New Funding

- ⦿ As part of the School Safety Program funds are added for 8.00 school safety coordinator positions to provide a total of 42.00 positions systemwide. The 8.00 additional positions will be added to the current positions supporting the secondary schools based on enrollment and need and budgeted in the office of School Safety and Emergency Management. The school safety coordinators (SSCs) support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. Behavior in schools continues to be a challenge that requires specifically focused staff to collaborate and support school staff on a daily basis. Additional staff support ensures that the safety, security, and well-being of all individuals in the building are a primary focus. SSCs also provide support to elementary schools, rotating between all elementary schools. In addition to supporting school safety and security, SSCs are expected to model and promote a positive, productive, and safe campus climate. (104100-41225)
- ⦿ Funds for 10.00 intervention school counselor positions are added to the secondary schools to address the increased mental health needs of students. The positions are added to provide services for each of the comprehensive middle and high schools (1.00 position each) as well as one divided between the Arlington Career Center and H-B Woodlawn. These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. (313000, 413000, 613000-41233)
- ⦿ A 1.00 dean of students position is added to Gunston, Jefferson and Kenmore middle schools to provide support for student behaviors at the school to include restorative practices as well as Tier 1 and Tier 2 interventions. This will provide a strong support system throughout the school community. (314000-41328)

Baseline Adjustments

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

Baseline Increases

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

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (317000-45624, 45630, 45680)
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ The allocation for cleaning supplies is adjusted to provide menstrual products to students. Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (317000-46613)



Gunston

SCHOOL INFORMATION

Gunston Middle School is an exceptional, United Nations-like middle school. Gunston is home to three distinct but interconnected programs, a partial Spanish- Immersion Program, a Montessori Middle Years Program, and a Traditional Middle School Program. Additionally, there are more than 50 different countries represented in its very diverse student body.



The expectation is that every Gunston student will attempt the most rigorous coursework available in order to have the most options for high school and beyond. The goal is that students leave Gunston Middle School with the skills and talents they need to be successful in high school and beyond. The staff at Gunston works with the school community – each student, each parent, and each faculty member – to achieve these goals through collaboration and in an atmosphere that fosters respect and understanding.

In addition to a challenging academic program, students at Gunston have many extra-curricular and co-curricular activities from which to select that support their social, emotional, and intellectual development. Students have the option to participate in interscholastic athletics and have the choice of more than 25 different clubs and after-school activities. Additionally, Gunston Middle School is a joint-use facility in partnership with the Arlington County Department of Parks & Recreation, which sponsors an after-school recreation program for teens.

Gunston also has an award-winning fine arts and technology program. The students who participate in art, drama, music, and video journalism are consistently honored in local and statewide competitions for their hard work and talents. The collaboration among the teachers creates many opportunities for students to fuse content coursework with elective options for unique and creative learning experiences.

The outstanding staff at Gunston is dedicated to creating educational opportunities for students that challenge academically and stimulate intellectual curiosity. Students benefit from the spirit of cooperation between home and school, making Gunston a place where all children succeed. At Gunston Middle School, the quest: success!

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
1,105	1,072	1,051

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	954
Special Education Self-Contained	87
Countywide Special Education	10
TOTAL ENROLLMENT	1,051

**FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	57
EL 3, 4	110
Gifted*	376
Special Education Resource	60
Interlude	10
Receiving Free and Reduced-Price Meals*	406



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,755,078	\$9,926,254	\$11,148,419
Employee Benefits	\$3,405,167	\$3,681,769	\$3,984,911
Purchased Services	\$1,813	\$0	\$0
Other Charges	\$12,444	\$13,959	\$14,006
Materials and Supplies	\$115,724	\$128,101	\$126,821
Capital Outlay	\$47,119	\$39,819	\$39,620
TOTAL	\$13,337,345	\$13,789,902	\$15,313,778

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Dean of Students	0.00	1.00
Classroom Teachers	57.40	57.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.40	2.40
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	0.50	0.50
English Learner Teachers	11.60	11.00
Special Education Teachers	11.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	4.70	2.70
Director of Counseling	1.00	1.00
Counselors	4.20	5.20
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	2.00
Assistants	10.00	13.00
Clerical	7.00	6.00
Custodians*	0.00	0.00
TOTAL	123.20	125.90

* Budgeted in Community Activities Fund



Dorothy Hamm

SCHOOL INFORMATION

Nestled in the Cherrydale community, Dorothy Hamm Middle School is Arlington Public Schools’ first neighborhood middle school to open since 1994. While the original building was completed in 1951, providing Dorothy Hamm with wide hallways, bright classrooms, and beautiful terrazzo floors, its interior has recently been updated to include new lockers, colorful wall accents, and innovative classroom spaces for Art, Business Education, Technology Education, and Family and Consumer Sciences.



The completed addition on the West side of the building includes an auxiliary gym, a health/fitness space, locker rooms, a gorgeous library, a student commons area with a media wall, and 15 additional classrooms including 3 state-of-the-art science classrooms. Landscaping around the addition includes a walkway that celebrates and educates students and community members about the four students who integrated the original building, Stratford Jr. High, in 1959.

Named after Dorothy M. Bigelow Hamm, a Halls Hill resident, mother, and Arlington Civil Rights Activist, the staff of this middle school seeks to continue her work of ensuring equity and access to an excellent education for all students by engaging students in rigorous, relevant, and language- rich learning experiences. Using student-centered teaching practices focused on integrating choice into the classroom, valuing student voice, creating authentic learning experiences through stations and workshops, teachers differentiate the APS curriculum to meet the individual learning needs of students.

Arlington Public School’s Strategic Plan, along with research on adolescents, states that a positive relationship with an adult at school can be the key to success. At Dorothy Hamm, the TA (teacher advisory) teacher is the child’s first advocate. They will welcome students, help students develop a sense of belonging, facilitate student organization skills, and monitor and support students’ academic performance. Parent partnership with this teacher is vital to the school’s mission of making the middle school years “The Best Years” for every student.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
860	853	870

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	811
Special Education Self-Contained	36
Countywide Special Education	23
TOTAL ENROLLMENT	870

**FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	31
EL 3, 4	42
Gifted*	413
Special Education Resource	59
Interlude	10
Receiving Free and Reduced-Price Meals*	164

Dorothy Hamm



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,265,000	\$8,075,337	\$9,447,644
Employee Benefits	\$2,466,342	\$2,908,949	\$3,261,488
Purchased Services	\$760	\$0	\$0
Other Charges	\$182,658	\$254,750	\$245,812
Materials and Supplies	\$107,940	\$122,223	\$127,764
Capital Outlay	\$20,088	\$25,270	\$25,643
TOTAL	\$10,042,788	\$11,386,529	\$13,108,350

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	53.60	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	3.20	4.60
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	3.70	2.70
Director of Counseling	1.00	1.00
Counselors	3.40	4.40
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	1.50
Assistants	7.50	8.00
Clerical	6.00	5.00
Custodians	9.50	9.50
TOTAL	108.30	111.00



Jefferson

SCHOOL INFORMATION

Thomas Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), authorized by the International Baccalaureate Organization (IBO) in the spring of 2007. The programme is designed to expose students to a global academic program that promotes interdisciplinary approaches to learning and critical thinking. As the only IB Middle Years Programme in Arlington, it provides students a framework of academic challenge in addition to life-long learning skills. This program “offers an educational approach that embraces, yet transcends, traditional school subjects.”



Students participate in community projects and service activities; the Community Project Showcase, an International Festival; a Science Fair, and an International Film Day. Thomas Jefferson offers face-to-face World Languages instruction as an elective beginning in the sixth grade. Students at Thomas Jefferson conduct student-led conferences where students lead the discussion with their parents/guardians and advisory teacher about their academics.

In 2019, Thomas Jefferson students were recognized, locally and nationally, for their hard work and dedication. Examples of such recognition include earning first place at the SchoolsNEXT Design competition; winning first place in the APS HEADS UP! PSA contest; receiving the IB Mid-Atlantic Teacher Excellence Award; and earning credit-by-exam in record numbers. Thomas Jefferson students also participated and placed at the NOVA Regional Science and Engineering Fair and the Model United Nations Conference, and were 2018 County Wrestling Champions.

Thomas Jefferson provides a student-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling and a teacher-advisor program are integral parts of the school’s program. The dynamic staff at Thomas Jefferson works continually to create an exciting and productive middle school program where all students are nurtured and challenged to achieve at the highest possible levels. At Thomas Jefferson Middle School, we believe in learning together to understand and improve ourselves, our futures, and our world.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
849	1,012	1,055

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	942
Special Education Self-Contained	77
Countywide Special Education	36
TOTAL ENROLLMENT	1,055

*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	55
EL 3, 4	112
Gifted*	376
Special Education Resource	110
Interlude	12
Receiving Free and Reduced-Price Meals*	426



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,873,476	\$10,428,932	\$12,120,447
Employee Benefits	\$3,416,264	\$3,852,265	\$4,387,980
Purchased Services	\$402	\$0	\$0
Other Charges	\$23,713	\$10,835	\$11,565
Materials and Supplies	\$127,246	\$176,043	\$186,470
Capital Outlay	\$41,637	\$41,431	\$43,568
TOTAL	\$13,482,739	\$14,509,506	\$16,750,030

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	3.00
Dean of Students	0.00	1.00
Classroom Teachers	54.40	56.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.10	2.10
English Learner Teachers	8.20	11.00
Special Education Teachers	14.00	11.00
Special Education Countywide Teachers	5.00	4.00
Special Education Resource Teachers	4.20	5.20
Director of Counseling	1.00	1.00
Counselors	3.80	5.20
Librarians	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	2.00
Assistants	19.00	17.00
Clerical	6.50	6.00
Custodians*	0.00	0.00
TOTAL	131.40	136.40

* Budgeted in Community Activities Fund



Kenmore

SCHOOL INFORMATION

Kenmore Middle School is an arts and technology focus school that is powered by STEAM (science, technology, engineering, art and math). The academic curriculum is enhanced by innovative approaches to learning where students work on shared tasks that integrate art and technology into instruction. Kenmore celebrates its focus with performances throughout the year for music, drama, and dance, as well as the annual Coffeehouse, Art & Jazz Showcase, Science Night, and Focus Fest.



Kenmore students have won Scholastic Art Awards at the national level; presented science research papers to the Virginia Academy of Sciences; competed in oratorical contests and the National Latin Exam; earned top honors at music festivals for band, choir, and orchestra; and have completed many community service projects.

Kenmore’s focus has evolved over the past 25 years and now includes a STEAM certification encouraging students to explore STEAM-related topics and experiences through extracurricular activities, such as First Robotics, the Kenmore Cougar News, and ACT II classes.

Kenmore is an inclusive school community where families are engaged and valued. Parent workshops and support groups are hosted by the school in collaboration with the Kenmore PTA and the school division. Social and emotional development is emphasized through community service and volunteerism.

The school uses a systematic approach to promoting positive behavior (PBIS). Academic intervention is supported by flexible teacher advisory groupings, as well as extra electives and after- school support.

Kenmore’s facility hosts many school and district programs that celebrate diversity and inclusion, such as Harvesting Dreams: a celebration of Hispanic culture, the Inclusion Revolution pep rally for students in special programs, and the annual African-American Read-In.

The building underwent renovations in 2017 that now include a new fabrication lab for Design Thinking & Robotics, expanded classrooms, a retrofitted multipurpose room, additional space for physical education classes, and a community club room.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
940	952	929

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	809
Special Education Self-Contained	88
Countywide Special Education	32
TOTAL ENROLLMENT	929

*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	69
EL 3, 4	150
Gifted*	309
Special Education Resource	94
Interlude	20
Receiving Free and Reduced-Price Meals*	497

Kenmore



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,701,185	\$11,058,182	\$12,514,413
Employee Benefits	\$3,680,054	\$4,034,251	\$4,405,575
Purchased Services	\$7,435	\$19,500	\$19,500
Other Charges	\$340,074	\$417,099	\$417,105
Materials and Supplies	\$102,229	\$138,325	\$140,628
Capital Outlay	\$39,861	\$27,407	\$27,109
TOTAL	\$14,870,837	\$15,694,764	\$17,524,330

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Dean of Students	0.00	1.00
Classroom Teachers	52.80	52.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
English Learner Teachers	13.20	14.40
Special Education Teachers	12.00	13.00
Special Education Countywide Teachers	3.17	4.17
Special Education Resource Teachers	5.20	4.20
Director of Counseling	1.00	1.00
Counselors	3.80	4.80
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	1.50
Assistants	18.00	18.50
Clerical	6.50	5.50
Custodians	11.00	11.00
TOTAL	142.47	146.57



Swanson

SCHOOL INFORMATION

Swanson Middle School's statement of Scholarship~Spirit~ Service continues a long tradition of successfully supporting students as they learn and grow.

Our school community is committed to meeting the physical, social, emotional, and intellectual developmental needs of the middle school child. Our instructional staff values and promotes interdisciplinary team teaching, flexible scheduling, a teacher advisory program (STAR), exploratory course options and an extensive extracurricular program, which includes activities ranging from sports to robotics. Swanson approaches instruction with careful consideration of each student's learning goals and celebrates our students' cultural diversity. Learning opportunities engages students in how to analyze and understand information, solve problems, adapt to change, and to become lifelong learners committed to being productive members of the global community.

As a Professional Learning Community, Swanson teachers weekly collaborate with one another to build on what students know and to personalize instruction to meet all students' needs.

Swanson teachers and staff are dedicated to improving their professional practice, consistently engaging in meaningful professional development designed to guide students in activities that are engaging, that spur students' intellectual curiosity, and that produce critical thinkers.

Swanson values its partnership with our parents to ensure students' overall academic and social success. At Swanson, success is a community effort and consists of students, parents, teachers, and staff. We are Swanson Admirals!



ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
888	886	918

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	837
Special Education Self-Contained	71
Countywide Special Education	10
TOTAL ENROLLMENT	918

**FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	18
EL 3, 4	50
Gifted*	429
Special Education Resource	52
Interlude	10
Receiving Free and Reduced-Price Meals*	181



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,746,597	\$8,845,369	\$10,117,261
Employee Benefits	\$3,070,774	\$3,231,467	\$3,587,882
Purchased Services	\$2,189	\$0	\$0
Other Charges	\$220,528	\$262,811	\$266,152
Materials and Supplies	\$117,560	\$126,770	\$132,213
Capital Outlay	\$21,064	\$26,065	\$26,835
TOTAL	\$12,178,712	\$12,492,483	\$14,130,343

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	53.40	53.80
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	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.80	4.60
Special Education Teachers	11.00	9.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	2.70
Director of Counseling	1.00	1.00
Counselors	3.60	4.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	1.50
Assistants	10.00	12.00
Clerical	6.00	5.50
Custodians	7.50	7.50
TOTAL	112.90	115.10



Williamsburg

SCHOOL INFORMATION

Williamsburg Middle School, dedicated in 1955, is an integral part of the solid educational program in Arlington. Named after one of the most historic cities in the United States, the school strives to live up to the legacy of that strong heritage by preserving the best of the past and leading students toward the future.



Our school community values equity, access, and high levels of learning for all. Dedicated faculty and staff work with students in and out of the classroom to provide a successful transition between elementary and high school. Williamsburg prepares students for higher education by celebrating diversity, implementing character education, and providing staff and students with 21st-century technology.

Williamsburg’s academic program consists of a grade-level interdisciplinary team approach to learning where students can grow academically, socially, and emotionally. The school’s academic success can be attributed in large part to our commitment to differentiated instruction, personalized learning, and a student focused professional learning community. Teachers, counselors, and administrators work collaboratively to provide educational experiences for students that give them the opportunity to become thoughtful, productive and contributing members of society through guided exploration of their personal interests.

An extensive after-school program reflects the interests and needs of students. Activities include academic enrichment, robotics, community service, and other student led clubs. The school also offers a wide variety of intramural and interscholastic sports. In addition to athletics, WMS has an outstanding fine arts program where our students are consistently recognized for superior achievement at the local and state levels.

Williamsburg strives to develop lifelong learners who are civic-minded and culturally sensitive, in an environment that is safe and supportive.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
789	781	784

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	741
Special Education Self-Contained	33
Countywide Special Education	10
TOTAL ENROLLMENT	784

**FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	11
EL 3, 4	12
Gifted*	373
Special Education Resource	90
Interlude	10
Receiving Free and Reduced-Price Meals*	19



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,750,111	\$7,676,451	\$8,614,900
Employee Benefits	\$2,738,943	\$2,802,521	\$3,073,943
Purchased Services	\$4,555	\$0	\$0
Other Charges	\$196,234	\$253,639	\$287,533
Materials and Supplies	\$166,361	\$115,775	\$118,741
Capital Outlay	\$20,422	\$23,356	\$23,504
TOTAL	\$10,876,626	\$10,871,742	\$12,118,620

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	43.90	44.10
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	2.00	1.60
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	4.20
Director of Counseling	1.00	1.00
Counselors	3.20	4.20
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	6.50	6.00
Clerical	5.50	4.50
Custodians	9.00	9.00
TOTAL	93.70	94.00



High Schools Summary

The FY 2024 School Board's Adopted Budget for the three comprehensive high schools totals \$102,180,178 and includes 809.80 positions.

SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
SCHOOL	ACTUALS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
Wakefield	\$28,357,073	287.30	\$31,682,059	284.70	\$35,680,396
Washington-Liberty	\$27,166,172	265.10	\$30,336,761	291.50	\$36,372,452
Yorktown	\$25,070,845	225.20	\$25,977,096	233.60	\$30,127,330
TOTAL	\$80,594,090	777.60	\$87,995,915	809.80	\$102,180,178

The Arlington Public Schools high schools include three comprehensive high schools. Students have many choices as they pursue their interests and expand their experiences. Students, parents, and counselor work together plan for the student's years of high school. Each school offers the courses listed in the High School Program of Studies. High schools, with the active support of teachers, staff, parents, community, and students, provide an atmosphere of acceptance, understanding, and respect for a diverse population. Through effective and comprehensive academic learning in a caring environment, students will have the opportunity to become thoughtful, productive, and contributing members of society.

Details on other high school programs can be found in the Other Schools and Programs section. Additional information can be found in school websites and/or programs of studies located on the APS website.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

New Funding

- As part of the School Safety Program funds are added for 8.00 school safety coordinator positions to provide a total of 42.00 positions systemwide. The 8.00 additional positions will be added to the current positions supporting the secondary schools based on enrollment and need and budgeted in the office of School Safety and Emergency Management. The school safety coordinators (SSCs) support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. Behavior in schools continues to be a challenge that requires specifically focused staff to collaborate and support school staff on a daily basis. Additional staff support ensures that the safety, security, and well-being of all individuals in the building are a primary focus. SSCs also provide support to elementary schools, rotating between all elementary schools. In addition to supporting school safety and security, SSCs are expected to model and promote a positive, productive, and safe campus climate. (104100-41225)



High Schools Summary

- ⦿ Funds for 10.00 intervention school counselor positions are added to the secondary schools to address the increased mental health needs of students. The positions are added to provide services for each of the comprehensive middle and high schools (1.00 position each) as well as one divided between the Arlington Career Center and H-B Woodlawn. These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. (313000, 413000, 613000-41233)
- ⦿ A 1.00 dean of students position is added to each comprehensive high school to provide support for student behaviors at the high school level to include restorative practices as well as Tier 1 and Tier 2 interventions. This will provide a strong support system throughout the school community. (414000-41328)
- ⦿ Funds of \$165,000 are added to each comprehensive high school for commercial buses for athletic trips when APS yellow fleet is unable to provide services to away athletic events. (415000-45472)

Baseline Adjustments

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

Baseline Increases

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

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (417000-45624, 45630, 45680)
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ In FY 2023, an additional 1.00 assistant principal position was added to Washington-Liberty for the opening of the Annex adjacent to the school which provided additional high school seats. This position remains in the budget for FY 2024. (412000-41232)
- ⦿ A 1.00 attendance specialist position is moved from the office of Student Services to Yorktown for better management of the position. (105200, 413000-41244)
- ⦿ Funds of \$19,640 are provided for high school stipends approved in FY 2023 by the academic stipend committee. This includes an increase from 4.4% to 6.4% of the stipend rate for marching band brass instructor, marching band frontline instructor, marching band marching and maneuvering instructor, and additional visual arts stipends. (401000-41204)
- ⦿ The allocation for cleaning supplies is adjusted to provide menstrual products to students. Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (417000-46613)



Wakefield

SCHOOL INFORMATION

Wakefield is a vibrant community of students, staff and parents working together for success. In a state-of-the-art building, Wakefield provides appropriate academic challenges to all students.

Wakefield's initiatives for creating successful students caught the attention of President Obama who visited the school twice. In addition, Former Virginia Governor Terry McAuliffe was so impressed with our Senior Project that in 2016 he unveiled his new diploma plan at Wakefield.



Wakefield is home to the high-school Spanish Immersion Program, and is designated by Spain's Ministry of Education as an International Spanish Academy. Each year the Spanish Embassy recognizes all Immersion Program Completers with a Certificate from the Ambassador. Wakefield also offers French, Latin, German, Mandarin, Japanese, and Arabic.

Our Advanced Placement (AP) Network encourages and prepares students to take Advanced Placement courses. Wakefield was honored with College Board's prestigious Inspiration Award for this initiative and selected to offer their rigorous Capstone Diploma, an independent research project, typically in an area of career interest, students undertake during their senior year.

Wakefield's signature approach to transition, The Ninth Grade Foundation for Academic Excellence, places ninth graders with a core team of content area teachers. This approach to ninth grade provides significant support for students in their first year of high school.

The Cohort and United Minority Girls programs work to support minority students in taking academically rigorous classes and successfully transitioning to college. The Cohort Program works with African-American and Hispanic males, while United Minority Girls is open to all minority females.

With strong community ties, Wakefield has several partnerships in learning. One is with Signature Theatre, which allows student involvement in professional stage productions. Wakefield also partners with Urban Alliance to place selected seniors in paid internships in the area.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
2,241	2,364	2,311

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	2,039
Special Education Self-Contained	220
Countywide Special Education	52
TOTAL ENROLLMENT	2,311

*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	137
EL 3, 4	163
Gifted*	585
Special Education Resource	250
Interlude	35
Receiving Free and Reduced-Price Meals*	939

Wakefield



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$20,527,466	\$22,382,159	\$25,564,094
Employee Benefits	\$6,865,246	\$8,216,235	\$8,803,966
Purchased Services	\$27,065	\$57,996	\$57,546
Other Charges	\$573,787	\$567,029	\$788,500
Materials and Supplies	\$253,432	\$353,931	\$361,979
Capital Outlay	\$110,077	\$104,709	\$104,311
TOTAL	\$28,357,073	\$31,682,059	\$35,680,396

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Dean of Students	0.00	1.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Teacher (Think Lab)	1.00	1.00
Counselors	10.40	11.20
Librarians	2.00	2.00
Classroom Teachers	99.60	96.40
SOL Core Teachers	6.00	6.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Music Teacher	1.00	1.00
Science Program Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	18.20	19.00
Special Education Teachers	25.00	23.00
Special Education Countywide Teachers	8.00	9.00
Special Education Resource Teachers	9.70	10.70
Interlude Teachers	4.00	4.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialists	2.00	5.10
Assistants	46.60	42.00
Clerical	15.00	14.00
Custodians	21.00	21.50
TOTAL	287.30	284.70



Washington-Liberty

SCHOOL INFORMATION

Washington-Liberty was the first of three comprehensive high schools to be established in Arlington. 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, many 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’s Senior Experience Program, *Exploring Work from Theory to Practice*, is now in its 18th year.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
2,174	2,371	2,641

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	2,352
Special Education Self-Contained	243
Countywide Special Education	46
TOTAL ENROLLMENT	2,641

*FY 2023 Actual Enrollment

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	129
EL 3, 4	128
Gifted*	953
Special Education Resource	48
Interlude	39
Receiving Free and Reduced-Price Meals*	654

Washington-Liberty



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$19,236,619	\$20,852,358	\$25,328,767
Employee Benefits	\$6,665,196	\$7,818,685	\$9,084,945
Purchased Services	\$57,339	\$122,915	\$125,162
Other Charges	\$719,701	\$847,442	\$1,087,617
Materials and Supplies	\$404,257	\$585,281	\$626,765
Capital Outlay	\$83,060	\$110,080	\$119,196
TOTAL	\$27,166,172	\$30,336,761	\$36,372,452

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	5.00	5.00
Dean of Students	0.00	1.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	10.80	12.60
Librarians	2.00	2.00
Classroom Teachers	111.40	116.60
SOL Core Teachers	4.00	4.00
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	13.00	16.40
Special Education Teachers	21.00	26.00
Special Education Countywide Teachers	4.00	6.00
Special Education Resource Teachers	5.70	2.20
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialists	1.00	3.50
Assistants	29.50	38.50
Clerical	15.00	15.00
Custodians	22.50	22.50
TOTAL	265.10	291.50



Yorktown

SCHOOL INFORMATION

At Yorktown High School, we achieve equity, excellence, and empowerment. This commitment is reflected in Yorktown’s unique social and emotional education (SEL) program, known as Yorktown ROCS – Respect Others, Your Community, and most of all, Yourself! Yorktown has been recognized for this program as a “National School of Character” by the Character Education Partnership and with the Claudia Dodson Sportsmanship, Ethics and Integrity Award.



The Washington Post ranks Yorktown as one of the most academically challenging high schools in the metro area and over 90 percent of Yorktown’s graduates go on to post-secondary education. Yorktown students participate in interdisciplinary coursework as well as Advanced Placement (AP), Dual Enrollment (DE), and Career and Technical Education (CTE) courses.

Yorktown addresses the needs of each student through a broad curriculum and several programs and support networks such as Patriot Period Advisory, team-taught interdisciplinary world history and English courses in ninth grade, student peer mentoring, and a comprehensive athletics and activities program. Additional student supports include a writing support center, a math lab, Patriot period supports, and targeted after-school academic help.

Yorktown’s “Center for Equity, Leadership and Public Service” coordinates various student programs in leadership, service, equity and social-emotional learning. Additionally, Yorktown implements restorative practices throughout the school program for community building and maintaining positive student and staff interactions.

Capping off Yorktown’s whole-child focus is the Senior Experience, which provides seniors the opportunity to explore career paths through real-life, hands-on internships.

With an emphasis on equity and access for all students, multiple pathways to excellence, and social-emotional learning to empower students, Yorktown High School is an incredible place to learn and grow.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
2,146	2,193	2,091

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	1,887
Special Education Self-Contained	174
Countywide Special Education	30
TOTAL ENROLLMENT	2,091

**FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	63
EL 3, 4	58
Gifted*	805
Special Education Resource	147
Interlude	20
Receiving Free and Reduced-Price Meals*	318



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$17,788,804	\$18,306,234	\$21,463,673
Employee Benefits	\$6,100,044	\$6,536,960	\$7,326,558
Purchased Services	\$23,795	\$29,313	\$28,696
Other Charges	\$759,510	\$676,973	\$878,938
Materials and Supplies	\$274,748	\$327,233	\$330,522
Capital Outlay	\$123,945	\$100,383	\$98,942
TOTAL	\$25,070,845	\$25,977,096	\$30,127,330

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Dean of Students	0.00	1.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.40	10.20
Librarians	2.00	2.00
Classroom Teachers	105.20	97.40
SOL Core Teachers	2.00	2.50
Health Education Specialist	0.60	0.60
Equity and Excellence Coordinator	1.00	1.00
Music Teacher	1.40	1.40
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	0.50	0.50
English Learner Teachers	5.20	7.60
Special Education Teachers	15.00	21.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	5.70	6.70
Interlude Teachers	2.00	2.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialists	1.00	3.50
Assistants	23.00	26.50
Clerical	14.50	13.00
Custodians	18.50	18.50
TOTAL	225.20	233.60



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 2024 School Board's Adopted Budget for these programs totals \$40,464,659 and includes 305.73 positions.

SCHOOLS SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Career Center/Arl Tech	\$14,418,778	130.35	\$15,501,037	134.35	\$17,757,808
Arlington Community	\$3,493,257	28.60	\$3,749,471	29.60	\$5,119,970
Langston	\$2,317,905	21.03	\$2,365,331	19.13	\$2,458,956
New Directions	\$1,084,122	7.30	\$1,018,808	7.30	\$982,341
Eunice Kennedy Shriver	\$2,062,906	23.90	\$2,130,641	26.90	\$2,552,116
Teenage Parenting Program	\$224,280	3.00	\$370,697	3.00	\$407,955
Virtual Instructional Learning Services	\$8,986,902	5.00	\$667,966	1.50	\$400,133
H-B Woodlawn	\$9,006,618	82.55	\$9,436,275	83.95	\$10,785,378
TOTAL	\$41,594,768	301.73	\$35,240,226	305.73	\$40,464,659

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

New Funding

- ⦿ Funds are provided to increase the math coach position from a 0.50 to a 1.00 position at H-B Woodlawn and at the Arlington Career Center. (501040, 601040-41254)
- ⦿ Funds for 10.00 intervention school counselor positions are added to the secondary schools to address the increased mental health needs of students. The positions are added to provide services for each of the comprehensive middle and high schools as well as one divided between the Arlington Career Center and H-B Woodlawn (budgeted at the ACC). These counselors will be solely focused on providing interventions to students with identified social-emotional and behavioral needs. (313000, 413000, 613000-41233)



Other Schools and Programs Summary

Baseline Adjustments

- ⦿ Arlington Community High School is temporarily moving to 4450 N. Fairfax Dr. In order to cover the lease and parking, funding of \$983,952 is added. Facilities and Operations will manage the payments.
- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ Funds of \$6,478 are provided at the Arlington Career Center for stipends approved in FY 2023 by the academic stipend committee. This includes Future Farmers of America Student Organization advisor stipend and Future Health Professional Student Organization advisor stipend. (601000-41204)
- ⦿ The allocation for cleaning supplies is adjusted to provide menstrual products to students. Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (617000, 717000, 809710, 809720-46613)
- ⦿ As a result of the proposed changes to virtual instructional learning for FY 2024 the Virtual Instructional Learning Services budget will include 1.50 teacher positions, \$200,000 for Virtual Virginia, \$15,000 for textbooks/instructional resources, and \$25,000 for mentor stipends. (801081-41254, 41346, 43433, 46506)
- ⦿ A 1.00 attendance specialist position is moved from the office of Student Services to the Arlington Career Center budget for better management of the position. (105200, 613000-41244)



Arlington Career Center/Arlington Tech

DESCRIPTION

The mission of the Career Center is to “Instill a Passion for Learning by Doing” through hands-on applications in 25 unique Career and Technical Education (CTE) programs in the areas of IT and Digital Media; Engineering and Industrial Trades; Health and Medical Services; and Public and Human Services. Through these career and college readiness programs, the Career Center provides enhanced opportunities in marketplace skills, industry certifications, college credits, and work-based internships. Students are bused daily from their home school to the Career Center for their CTE classes.

Through a partnership with Northern Virginia Community College (NVCC), students may earn both high school and college credits through dual enrollment CTE and academic courses.

Additional programs at the Career Center include The Academy, English learner Institute, Program for Employment Preparedness, and Teen Parenting Program.

Students interested in taking CTE and academic classes at the Career Center should contact their home school counselor.

Arlington Tech at the Career Center: A Countywide Program

Arlington Tech is a rigorous, project-based learning, high school program that prepares students to succeed in college and in the workplace through collaborative problem solving. Students learn how to effectively combine their interdisciplinary core academic knowledge with skills they develop in Career and Technical Education (CTE) classes to solve real-world problems and provide services to the local community.

Arlington Tech provides the opportunity for students to explore and become certified in a variety of CTE programs and to get a jump start on college by earning Early College Credits through dual-enrollment with Northern Virginia Community College (NVCC). Students may earn a General Education Certificate and/or an Associates Degree in a variety of pathways. As a culmination of the project-based learning experience, Arlington Tech students will complete a year-long senior capstone project in which they would be employed as an intern, a consultant, or act as an independent researcher. Learning at Arlington Tech is active (through inquiry), authentic (through projects), and motivated by the students’ interest.



Arlington Career Center/Arlington Tech

ENROLLMENT

	FY 2022	FY 2023	FY 2024
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Arlington Career Center)	133	151	151
Enrollment (Arlington Tech)	376	398	461

Note: Enrollment data shown above reflects full-time students. Arlington Career Center full-time students include Academic Academy, English Learner Institute, and PEP. Part-time students are included in the home school.

FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,452,370	\$11,055,698	\$12,834,993
Employee Benefits	\$3,557,024	\$3,924,307	\$4,401,444
Purchased Services	\$193,333	\$234,282	\$234,491
Other Charges	\$31,009	\$66,390	\$66,563
Materials and Supplies	\$131,320	\$148,793	\$148,356
Capital Outlay	\$53,722	\$71,567	\$71,961
TOTAL	\$14,418,778	\$15,501,037	\$17,757,808

POSITION SUMMARY

CAREER CENTER

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Staffing	Adopted	Adopted
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	27.05	27.05
Gifted Teacher	1.00	1.00
Librarian	1.00	1.00
Math Coach	0.50	1.00
Vocational Assessment Teacher	1.00	1.00
Academic Academy Teacher	3.00	3.00
English Learner Institute Teachers	5.00	5.00
Director of Counseling	0.00	0.00
Coordinators	0.00	0.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Counselor	0.20	1.20
College Career Counselor	1.00	1.00
Instructional/Technology Coordinator	1.00	1.00
Special Education Teachers	21.00	21.50
Specialists	1.00	2.00
Assistants	13.00	14.00
Clerical	3.00	3.00
TOTAL	84.35	88.35

ARLINGTON TECH

	FY 2023	FY 2024
ADOPTED	ADOPTED	ADOPTED
Adopted	Adopted	Adopted
0.00	0.00	0.00
0.00	0.00	0.00
37.50	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
0.00	0.00	0.00
0.00	0.00	0.00
1.00	1.00	1.00
2.50	2.50	2.50
0.00	0.00	0.00
0.00	0.00	0.00
1.00	1.00	1.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
3.00	3.00	3.00
46.00	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;
- ⦿ semester-based classes, allowing students to complete one, two, three, or four block classes each semester (up to 8 credits per year); year-long evening classes (up to 4 credits per year);
- ⦿ a choice for a high school – students elect to attend the school;
- ⦿ the opportunity to enter at age 16 years or older; there is no upper age limit (there is a tuition charge to students over school-age);
- ⦿ college credit for some courses from NOVA through a dual enrollment program; and
- ⦿ personalized learning, often in smaller classes to meet students' learning styles, or through an online format. Teachers and staff have developed a supportive and individualized atmosphere.

Students interested in enrolling in Arlington Community High School should contact the school directly, or see their current school counselor for enrollment information and a referral.

Arlington Community High School



ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
72	108	108

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$2,578,995	\$2,664,039	\$2,962,882
Employee Benefits	\$830,356	\$904,023	\$991,502
Purchased Services	\$31,432	\$69,106	\$69,482
Other Charges	\$32,165	\$75,352	\$1,054,073
Materials and Supplies	\$19,365	\$30,320	\$34,768
Capital Outlay	\$943	\$6,631	\$7,263
TOTAL	\$3,493,257	\$3,749,471	\$5,119,970

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Librarian	0.00	1.00
Teachers	19.10	19.10
Assistants	1.50	1.50
Custodian	1.50	1.50
Clerical	2.00	2.00
TOTAL	28.60	29.60



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 six or seven credits in a year.
- ⦿ The program is divided into two semesters, and students may take one, two, or three two-hour classes each semester.
- ⦿ The financial cost to the student varies with age.
- ⦿ Students elect to attend Langston or may be referred by the comprehensive high schools.
- ⦿ Students must be at least 16 years of age to enter Langston; there is no upper age limit.
- ⦿ Upon completion of requirements, students receive standard or advanced-studies high school diplomas from their home schools.
- ⦿ College credit is available for some courses from Northern Virginia Community College (NVCC) through a dual enrollment program.

As a result of working in a program that is kept small by design, teachers and staff have developed a supportive and individualized atmosphere. Teachers are skilled at teaching students with diverse needs and learning styles in multiple levels or subjects within one classroom.

Langston High Continuation Program



ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
81	57	57

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,713,072	\$1,708,099	\$1,794,479
Employee Benefits	\$567,185	\$612,596	\$623,604
Purchased Services	\$683	\$1,225	\$974
Other Charges	\$10,655	\$23,321	\$22,887
Materials and Supplies	\$20,136	\$16,500	\$13,844
Capital Outlay	\$6,174	\$3,590	\$3,169
TOTAL	\$2,317,905	\$2,365,331	\$2,458,956

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Counselor	1.00	1.00
Teachers	12.63	11.63
Assistants	1.40	0.00
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.00	2.50
TOTAL	21.03	19.13



New Directions Alternative Program

DESCRIPTION

The New Directions program provides identified students with rigorous academic schedules and effective counseling services in a small and nurturing environment. Its highly-structured and supportive academic setting offers students the possibility of earning the high school credits needed for graduation. The characteristics listed below apply to students currently enrolled in New Directions.

- ⊙ The student is at least 14 years of age and has reached at least grade nine in school.
- ⊙ The student is under court supervision and has a probation officer.
- ⊙ The student has experienced difficulty in the school and/or in the community.
- ⊙ The student needs a strictly-monitored school setting.
- ⊙ The student is recommended by his/her home school and is accepted by a screening committee.

New Directions has three main goals: improve academic status, build positive character and successfully complete probation obligations. Students are expected to make progress toward academic goals, and families are encouraged to meet with staff to develop programs to reinforce schoolwork at home. Students successfully complete the New Directions program through one of several paths: (a) completing the APS graduation requirements and graduate from high school; (b) returning to their home high school; or (c) transferring to the High School Continuation Program at Langston.

FY 2024 PRIORITIES

To achieve the strategic plan goals of rising student achievement, eliminating the achievement gap, and providing a program that is responsive to the needs of its students, the New Directions Program will:

- ⊙ Provide a rigorous, engaging academic program utilizing a small, structured, responsive academic approach to meet the social, emotional, and academic needs of every student.
- ⊙ Hire and retain highly qualified staff and nurture a collaborative, stable, cohesive team where teachers and Arlington Court Services work together to achieve what could not be accomplished alone.
- ⊙ Foster a school climate of open, consistent communication among students, staff, parents, Court Services, group homes, and the Department of Human Services (DHS) to build effective relationships.
- ⊙ Ensure that students enrolled in the program have every opportunity to pass all classes and progress toward graduation through creative, individualized academic planning.
- ⊙ Empower students to act responsibly and introspectively via academic and counseling supports.
- ⊙ Encourage students to plan for college or other post-secondary education.
- ⊙ Maintain a school-wide focus on becoming a Professional Learning Community (PLC) to promote best instructional practices and enhance student achievement.
- ⊙ Increase the knowledge and skills of staff through a variety of professional and staff development opportunities.
- ⊙ Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.



New Directions Alternative Program

ENROLLMENT

Students in this program are transient.

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
16	17	17

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$813,039	751,194	\$706,827
Employee Benefits	\$263,754	256,858	\$264,732
Purchased Services	\$640	366	\$366
Other Charges	\$643	3,537	\$3,537
Materials and Supplies	\$3,165	3,844	\$3,870
Capital Outlay	\$2,880	3,009	\$3,009
TOTAL	\$1,084,122	\$1,018,808	\$982,341

POSITION SUMMARY

	FY 2023	FY 2024
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 2024 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Eunice Kennedy Shriver staff will:

- ⦿ Continue technology training for students and staff with iPads and interactive boards.
- ⦿ Increase community work settings which promote the skills necessary for students to succeed in adult work placements.
- ⦿ Empower students, who are able, to advocate for themselves.
- ⦿ Focus on the use of data and assessments to inform instruction and assist decision making.
- ⦿ Increase the knowledge and skills of staff through a variety of professional and staff development opportunities to include professional learning communities.

Eunice Kennedy Shriver Program



ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
24	36	42

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,489,002	\$1,522,417	\$1,828,251
Employee Benefits	\$551,086	\$569,071	\$684,884
Purchased Services	\$931	\$475	\$475
Other Charges	\$2,867	\$8,263	\$8,263
Materials and Supplies	\$17,450	\$24,721	\$24,549
Capital Outlay	\$1,570	\$5,694	\$5,694
TOTAL	\$2,062,906	\$2,130,641	\$2,552,116

POSITION SUMMARY

	FY 2023	FY 2024
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	6.80	7.80
Assistants	12.00	14.00
Librarian	0.50	0.50
Clerical	2.00	2.00
TOTAL	23.90	26.90



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 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$145,606	\$201,294	\$240,116
Employee Benefits	\$54,059	\$74,331	\$72,767
Purchased Services	\$0	\$285	\$285
Other Charges	\$11,661	\$79,520	\$79,520
Materials and Supplies	\$12,954	\$12,842	\$12,842
Capital Outlay	\$0	\$2,425	\$2,425
TOTAL	\$224,280	\$370,697	\$407,955

POSITION SUMMARY

	FY 2023	FY 2024
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

As an interim measure for the 2023 - 2024 school year, the recommendation is to include full-time Virtual Learning Options for families utilizing the existing Administrative Placement Process for students in grades K-12. Additional information and detailed descriptions of the above circumstances are referenced in APS “Policy J-5.3.31 Options and Transfers” and “Policy J-5.3.32 Administrative Placements”.

Students who are approved for a full-time online schedule will be enrolled in third-party vendor courses that may or may not include a vendor assigned teacher or an on-demand tutor. Courses may be synchronous or asynchronous. Each full-time student will be assigned a home school mentor. Students with disabilities will receive related services from their home school. SPED instructional services may be delivered by vendor and/or APS online SPED teachers.



Virtual Instructional Learning Services

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
638	35	TBD

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT		FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
TOTAL ENROLLMENT	TBD	SUPPLEMENTAL PROGRAMS	TBD

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,142,011	\$413,638	\$137,538
Employee Benefits	\$2,007,676	\$170,179	\$47,595
Purchased Services	\$786,727	\$79,150	\$200,000
Other Charges	\$593	\$0	\$0
Materials and Supplies	\$49,895	\$5,000	\$15,000
Capital Outlay	\$0	\$0	\$0
TOTAL	\$8,986,902	\$667,966	\$400,133

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	0.00
Teachers	4.00	1.50
TOTAL	5.00	1.50



H-B Woodlawn

SCHOOL INFORMATION

The H-B Woodlawn Secondary Program adheres to four pillars: caring community, self-governance, equity, and self-directed learning. Through student-led conferences, electives and clubs, and weekly Town Meetings, where each student, teacher and parent in attendance has an equal voice, the community works together to help all students develop and pursue their educational goals while developing a sense of belonging.



Student choice is a central focus of H-B Woodlawn’s alternative secondary program. Students must decide how to use their time wisely to meet their obligations. The amount of self-directed time increases gradually from grade 6 to 12. To make this offer of freedom work, the school trusts the good intentions of its students, and teaches the value of personal responsibility. In 1971, “A word to the wise is sufficient” was selected as the school motto to reflect the association of freedom with responsibility.

Each student enters the program at H-B Woodlawn with varying degrees of independence and self-motivation. The faculty works with students as individuals, in small groups and grade levels, to empower them to have increasing control over their educational program. H-B Woodlawn also addresses the needs of individual students through our Teacher Advisor program, which ensures that every student is connected to an adult in the building and that all families have a dedicated point of contact. Teachers and TAs work together with families to ensure that each student receives what they need to reach their academic and social potential.

Our mission is to provide H-B Woodlawn graduates with the experience of being and learning in a community that appreciates its individual members and prepares them to approach life after high school with a mature, realistic understanding of their interests and abilities, with a heightened commitment to learning for its inherent value.

ENROLLMENT

FY 2022	FY 2023	FY 2024
ACTUAL	ACTUAL	PROJECTED
689	705	724

SCHOOL POPULATION

FY 2024 PROJECTED ENROLLMENT	
General Education	698
Special Education Self-Contained	21
Countywide Special Education	5
TOTAL ENROLLMENT	724

**FY 2023 Actual Enrollment*

FY 2024 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	82
EL 3, 4	19
Gifted*	408
Special Education Resource	87
Interlude	0
Receiving Free and Reduced-Price Meals*	96

H-B Woodlawn



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,444,427	\$6,645,823	\$7,764,599
Employee Benefits	\$2,183,520	\$2,312,768	\$2,584,187
Purchased Services	\$21,169	\$5,181	\$5,171
Other Charges	\$254,471	\$348,400	\$302,999
Materials and Supplies	\$88,975	\$102,273	\$106,497
Capital Outlay	\$14,056	\$21,829	\$21,925
TOTAL	\$9,006,618	\$9,436,275	\$10,785,378

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.00	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	35.50	34.50
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Coordinator	0.50	0.50
Gifted Teachers	1.00	1.00
Math Coach	0.50	1.00
English Learner Teachers	5.00	6.40
Science Program Teachers	0.60	0.60
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	4.40	4.90
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants	2.50	2.50
Clerical	6.15	6.15
Custodians	9.50	9.50
TOTAL	82.55	83.95



FINANCIAL: DEPARTMENTS

SCHOOL BOARD OFFICE

SUPERINTENDENT'S OFFICE

Superintendent's Office

Division 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

Special Education

Summer School

CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT

Diversity, Equity and Inclusion

Student Climate and Culture

Student Services

Welcome Center

CHIEF OF SCHOOL SUPPORT

Chief of School Support Office

School Safety and Emergency Management

CHIEF OPERATING OFFICER

Chief Operating Office

Labor Relations Office

Facilities and Operations Department

Finance and Management Services
Department

Human Resources Department

Information Services Department



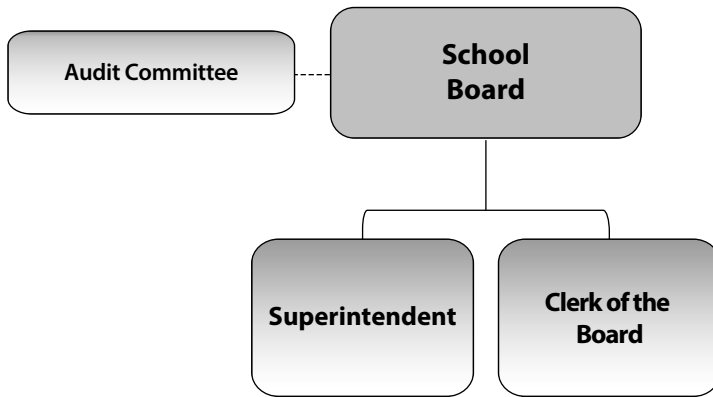
Departments Summary

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, Inclusion, and Student Support Office, the Chief of School Support Office and the Chief Operating Office.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$742,987	4.00	\$767,859	4.00	\$804,893
Superintendent's Office	\$3,470,504	20.00	\$3,987,419	20.00	\$4,613,202
Chief of Staff Office	\$3,413,947	19.00	\$4,432,960	19.00	\$5,014,521
Chief Academic Office	\$48,138,539	384.40	\$59,203,274	396.35	\$67,308,812
Chief Diversity, Equity and Inclusion Office	\$14,008,903	110.00	\$15,915,595	120.90	\$18,226,213
Chief of School Support Office	\$1,658,981	10.00	\$3,361,438	50.00	\$7,493,272
Chief Operating Office	\$115,267,770	559.75	\$144,007,184	521.75	\$115,616,029
TOTAL	\$186,701,630	1,107.15	\$231,675,730	1,132.00	\$219,076,942

ARLINGTON SCHOOL BOARD: ORGANIZATION CHART





ARLINGTON SCHOOL BOARD

ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2024 School Board's Adopted Budget for the School Board Office totals \$804,893 and includes 4.00 positions.

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$742,987	4.00	\$767,859	4.00	\$804,893
TOTAL	\$742,987	4.00	\$767,859	4.00	\$804,893

Arlington School Board



DESCRIPTION

The Arlington School Board represents the citizens of Arlington and acts as a body to ensure the provision of a high-quality public education to Arlington's children. The Board's work reflects community values. These values guide and influence the Board's policy development. The Board actively solicits the opinions of those it represents and engages them in shaping its policies through face-to-face communication, community surveys, public forums, and public comment at School Board meetings.

SCHOOL BOARD'S FY 2024 BUDGET DIRECTION

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

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

- ⦿ Aligns to the 2022-2023 School Board Priorities
- ⦿ Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits
- ⦿ Ensures resources are allocated for a study of planning factors with an equity lens. Include a review of planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors that addresses staffing, supplies, and other supports as necessary to meet student needs. As resources allow, propose changes to planning factors for FY 2024.

The School Board further directs the Superintendent to:

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



Arlington School Board

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

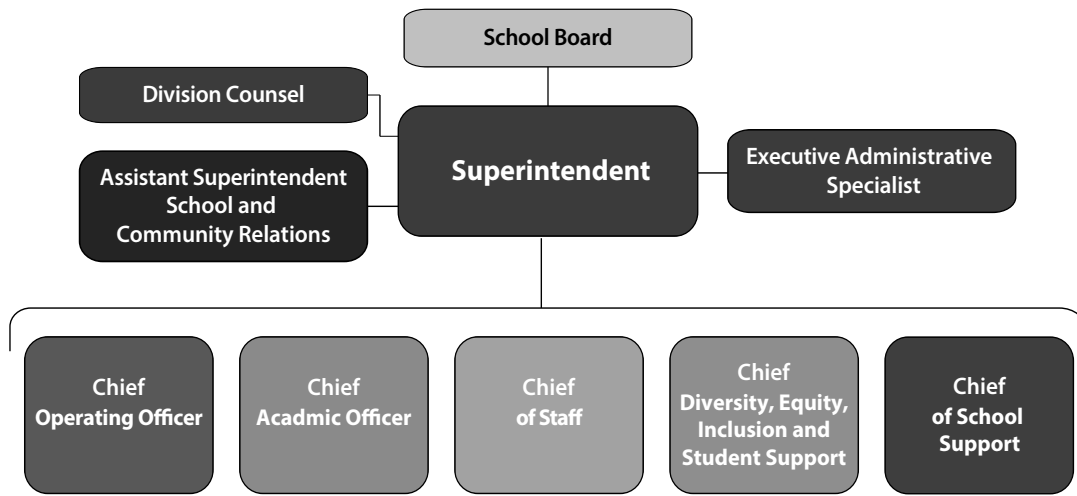
FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$508,226	\$0	\$520,066	\$0	\$547,880
Employee Benefits	\$174,727	\$0	\$161,678	\$0	\$170,898
Purchased Services	\$40,054	\$0	\$53,665	\$0	\$53,665
Other Charges	\$11,616	\$0	\$26,000	\$0	\$26,000
Materials and Supplies	\$8,364	\$0	\$6,450	\$0	\$6,450
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$742,987	\$0	\$767,859	\$0	\$804,893

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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





SUPERINTENDENT'S OFFICE

DEPARTMENT SUMMARY

The Superintendent's Office includes the personnel that directly support the Superintendent on a daily basis, the Division Counsel Office and the School and Community Relations department.

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2024 School Board's Adopted Budget for the Superintendent's Office totals \$4,613,202 and includes 20.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Superintendent's Office	\$558,239	2.00	\$536,458	2.00	\$598,776
Division Counsel	\$392,056	3.00	\$521,855	4.00	\$870,110
School and Community Relations	\$2,520,209	15.00	\$2,929,106	14.00	\$3,144,316
TOTAL	\$3,470,504	20.00	\$3,987,419	20.00	\$4,613,202

Superintendent's Office



DESCRIPTION

As the instructional leader for the school division, the superintendent is responsible for the overall supervision, evaluation, operations, and management of the school division. Areas of responsibility include the health and safety of the students and staff; the total academic program; engagement with families and the community; and recruitment, development, and retention of high-quality staff.

MAJOR SERVICES PROVIDED

The superintendent is responsible for adhering to the Arlington Public Schools' Strategic Plan and overseeing the alignment of staff work to the plan. The superintendent is also responsible for leading and managing a variety of programs and activities along with the Executive Leadership Team (ELT) that include:

Academics

- ⦿ Ensures the provision of a safe, orderly environment conducive to learning in which all students, staff and parents are valued and respected.
- ⦿ Oversees the development and delivery of integrated instruction and instructional programs consistent with the goals and priorities of the School Board, and in alignment with applicable laws, including the Virginia Standards of Quality, Standards of Accreditation and Standards of Learning.
- ⦿ Supervises the development and provision of a variety of student support services (e.g., academic, and psychological counseling) consistent with the goals and priorities of the School Board.
- ⦿ Provides systematic and appropriate assessment and reporting of student achievement.

Diversity, Equity and Inclusion

- ⦿ Plans, guides, and advises APS Executive Lead Team and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement, and monitor programs designed to ensure fair and equitable treatment of students, teachers, and staff.
- ⦿ Develops theories of actions and establishes strategic partnerships with nonprofit, corporate, university, and faith-based stakeholders to build, sustain, and advance equity by leveraging, aligning, and unifying existing resources for maximum impact.
- ⦿ Develops, assesses, and implements district-wide diversity, equity, and inclusion training to promote cultural understanding and competency and a climate of equity and inclusion.
- ⦿ Promotes APS commitment to a climate of equity and inclusion through interaction with individuals and APS departments and schools including School Board Members, Executive Staff, supervisory staff, employees, students, public, community leaders and civic organizations.
- ⦿ Provides analysis of legislation and regulations related to equity and stays current on national and state trends.
- ⦿ Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- ⦿ Leads the development of a vision and overall direction for APS' Family and Community Engagement Policy.



Superintendent's Office

School Support Services

- ⊙ Principals' Support: Oversees the responsibilities of school principals and providing support and guidance on administrative issues.
- ⊙ Safety and Security: Collaborates with public safety and health officials to develop effective plans in cases of emergency or crisis situations in the schools or the community and monitoring all serious incident reports and reporting as appropriate to local and state authorities. Ensuring that schools carry out the required school safety audits and keep their school security plans up to date.
- ⊙ Student Discipline: Administers on behalf of the Superintendent of Schools the student discipline program, including appeals of disciplinary actions taken at the school level.
- ⊙ Arlington County Police Department (ACPD): Serves as liaison to the ACPD vis-à-vis school resource officers, school crossing guards, and other issues concerning student safety and security.
- ⊙ Student Advisory Board: Provides staff support as the liaison for the students who serve on the Arlington School Board's Student Advisory Board.
- ⊙ Arlington Partnership for Children, Youth, and Families (APCYF): Represents Arlington Public Schools with APCYF.
- ⊙ Aspiring Leaders: Develops succession planning series of professional learning opportunities to help promote and strengthen leadership within APS.

Human Resources

- ⊙ Recruits, retains, and develops high-quality staff.
- ⊙ Offers a competitive employment package.
- ⊙ Selects the most qualified staff without regard to age, disability, race, creed, religion, national origin, gender, sexual orientation, marital status, political affiliation, or affiliation with an employee organization.
- ⊙ Engenders a high level of employee satisfaction and accomplishment.
- ⊙ Strategically communicates with staff to maintain a flow of accurate information and to engage staff in the mission and work of the school division.
- ⊙ Cultivates staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems.
- ⊙ Administers fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools.
- ⊙ Promotes safe, positive, and healthy workplaces.
- ⊙ Provides systematic and appropriate assessment and monitoring on staff performance.

Superintendent's Office



Financial Planning and Management

- ⦿ Develops financial plans that are responsible and consistent with the School Board's priorities.
- ⦿ Uses strategic communications efforts to provide sufficient information on operating and capital budgets to enable reliable projection of revenues and expenditures and to build a greater understanding of planning assumptions.
- ⦿ Ensures that planned expenditures do not exceed available revenues.
- ⦿ Manages finances appropriately in accordance with generally accepted accounting practices.
- ⦿ Ensures that the assets of the school division are protected and adequately maintained.
- ⦿ Maintains fiscal integrity and public confidence.
- ⦿ Ensures effective implementation of division-wide assessment and accountability measures.

Community Relations and Communications

- ⦿ Provides timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement.
- ⦿ Treats individuals fairly, respects their dignity, ensures their privacy, and provides avenues for addressing their concerns.
- ⦿ Promotes effective collaboration among schools and the community.
- ⦿ Provides timely information that addresses issues and concerns for the community as they arise or are anticipated to arise.

Decision-Making and Management

- ⦿ Anticipates potential issues and proactively addresses them efficiently and effectively.
- ⦿ Promotes ethical decisions.
- ⦿ Identifies potential operating problems at an early stage.
- ⦿ Explores implications and options.
- ⦿ Implements timely, practical, and cost-effective solutions to operating problems.
- ⦿ Provides effective management of the day-to-day operations of the school system.

Planning and Evaluation

- ⦿ Evaluates APS programs, coordinates districtwide surveys, reviews applications to conduct research in APS.
- ⦿ Projects future student enrollment and planned capacity utilization to determine how APS can best meet future capacity needs.
- ⦿ Manages and/or supports projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g., boundaries, new schools, the Strategic Plan).



Superintendent's Office

FY 2022 ACCOMPLISHMENTS

Academics

- ⦿ The Office of Special Education (SPED) continued the implementation of the Special Education 5 Year Plan by providing professional learning focused on inclusion and IEP development through a variety of methods including a Canvas course with self-paced modules, videos on processes and procedures, and bi-weekly micro professional learning in the form of emails to school-based staff and parents.
- ⦿ Additionally, monthly SPED Institutes were provided to school-based administrators that included LEA training, evaluating the quality of IEPs, Analyzing risk ratio data, and updated policies.
- ⦿ The Office of English Learners outlined a framework in conjunction with the Task Force for the English Learner 5-Year Plan and secured a consultant (American Institutes for Research) to help support the work moving forward.
- ⦿ The Office of Career, Technical, and Adult Education (CTAE) staff continued to provide opportunities for students to complete credentialing exams and offered accommodations for nontraditional student populations.
- ⦿ CTAE staff developed guidance documents for staff to ensure curriculum alignment with credentialing tests.
- ⦿ The Partnership Coordinator (Work-Based Learning) position was funded for the FY23 budget during the budget process and is now being hired to support work-based learning opportunities for students.
- ⦿ Curriculum and Instruction staff secured high quality evidenced-based resources to support teaching and increase student achievement in literacy and numeracy. The literacy resources will continue to support the shift to structured literacy through professional learning, implementation of an explicit and systematic core phonics program, knowledge building through interactive read aloud, and use of other personalized evidenced based resources. The numeracy resources will help enhance the math workshop model and engage students in rigorous core instruction that builds their conceptual understanding.
- ⦿ Academics staff engaged in the procurement process to secure high quality evidenced-based resources to support teaching and increase student achievement in literacy and numeracy.
- ⦿ Academics staff engaged in a community of practice with school-based teachers and administrators to examine grading practices and develop a common understanding. The work resulted in updated grading policies that reflect a commitment to more equitable grading practices. An expansion of practices at the school level will occur throughout the 2022-23 school year.
- ⦿ The World Languages office led the Dual Language Immersion (DLI) revisioning process, which resulted in a commitment to moving forward with a full immersion (80/20) model at the elementary immersion sites in the 2023-24 school year.

Superintendent's Office



Diversity, Equity, and Inclusion

- ⦿ Developed Equity Policy (A-30) PIPs.
- ⦿ Created Equity Profile Dashboard.
- ⦿ Created Equity Team Influencers to serve in elementary schools; 24 teachers agreed to serve as Equity Team Influencers, and they met monthly for professional development.
- ⦿ No Place for Hate continued in all elementary and high schools. 3 of 6 middle schools participated for the first time.
- ⦿ Participated in Equity Day of Learning with 3 DEI sessions for all staff.
- ⦿ Facilitated DEI Presentation for School Board Retreat.
- ⦿ Created Northern Virginia Chief DEI Officer Inclusive History Panel Discussion for the region.
- ⦿ Curated Hate Speech Professional Development for APS high school students.
- ⦿ Created Equity Team Task Force to redesign toolkit to include a framework, goals, strategies, and metrics for each school to use to address school-based inequities.
- ⦿ Formed several new partnerships to include, AAKOMA Project, Challenging Racism, Alpha Phi Alpha Fraternity, Inc., Omega Psi Phi Fraternity Inc., Alpha Kappa Alpha Sorority Inc., Courage to Care, National Institute for Customizing Education, Arlington County Race and Equity Workforce Training.
- ⦿ Served as a guest speaker to our Athletic School Leadership Council to address and mitigate bias between coaches and players and student peer to peer athletic groups.
- ⦿ Conducted a 3-month mental health community conversation group to collect data on the mental health issues faced by APS students.
- ⦿ Conducted a family engagement survey to understand how much the community knows about equity in APS and to understand ways the office should address opportunity gaps. Survey data yielded that 24% of APS parent community did not understand or see the need for equity in schools.
- ⦿ Designed a monthly newsletter to keep community stakeholders and APS staff abreast of the work taking place in the office.
- ⦿ Served as a member of Arlington County's Racial Equity Core Team (RECT) that resulted in new tools for advancing racial equity in Arlington County.
- ⦿ Met monthly with APS Advisory Groups to understand the challenges each advisory group faced and ways the office would collaborate and partner.
- ⦿ Created DEI Summer Symposium.



Superintendent's Office

School Support

- ⦿ Secured \$109,000 grant funding for ARP-Homeless Children and Youth (HCY). These ARP-HCY funds support student learning through supporting tutoring, summer camps, school supplies and basic needs to assist students prepare for school attendance and learning.
- ⦿ Over 300 student services staff (school counselors, social workers, and school psychologists) participated in the PrePARE Crisis Prevention training this school year. PREPaRE training provides student services staff with a better understanding of the organization and function of a comprehensive safety and crisis team and the knowledge and skills necessary to meet the mental health needs of students and staff in the aftermath of a crisis.
- ⦿ The Social Emotional Learning Survey was conducted for the first time in APS in March 2022. More than 12,800 students (65% response rate) responded to topics such as emotion regulation, growth mindset, positive feelings, self-efficacy, and social awareness. The Social Emotional Learning survey was conducted by the independent research organization Panorama Education and was completed by students in grades 3-12.
- ⦿ During SY2021-22, Student Services provided Youth Mental Health First Aid Training to nearly 60 people including school staff, parents/guardians. This training teaches participants how to identify, understand and respond to signs of mental illness and substance use disorders in youth as well as provides the skills they need to reach out and provide initial support to children and adolescents (ages 6-18) who may be developing a mental health or substance use problem and help connect them to the appropriate care.
- ⦿ This year, Amazon Right Now Needs (RNN) donated \$314,00 in Amazon gift cards to Arlington Public Schools. APS social workers in collaboration with Communities In Schools worked with families to identify needed items such as clothes, school supplies, food or household products. Approved families were given a “gift card” to spend on Amazon to order needed items.
- ⦿ Over 200 student services staff (counselors, social workers, and school psychologists) participated in 4 trainings during the school year that focused on Equity and Social Justice topics related to LBGTQ, Transgender, Black Indigenous and People of Color, and the Impact of Intergenerational Trauma on African American Youth.

Community Relations and Communications

- ⦿ Provided consistent, transparent communications to build trust with staff and families.
 - ✦ Implemented new strategies to make information more accessible.
 - ✦ Enhanced video captioning and website translation features.
 - ✦ Translated essential communications in APS primary languages.
- ⦿ Expanded communications to Spanish-speaking families.
 - ✦ Launched Esta Semana en APS, weekly newsletter in Spanish. (Reaches over 12,000 recipients; Open rate 47% avg)
 - ✦ Launched APS Spanish Facebook page.
 - ✦ Expanded use of WhatsApp en español.

Superintendent's Office



- ⦿ Launched APS Family Information Line.
 - ✦ 14,000+ calls.
 - ✦ 9% response rate.
 - ✦ 92% of calls handled by one agent.
- ⦿ Expanded APS network of approved volunteers.
- ⦿ Provided ongoing professional learning for school-based staff based on the Family and Community Engagement (FACE) framework to expand teacher capacity.
- ⦿ Provided monthly training for FACE Action Team Coordinators at 10 schools. (Career Center, Gunston, Abingdon, Carlin Springs, Long Branch, HoffmanBoston, Barrett, Escuela Key, Randolph)
 - ✦ 500 staff participated in trainings with an 83% satisfaction rate.
 - ✦ 80+ hours of individualized coaching/PL for FACE Action Team Coordinators.
 - ✦ 6 Scholarships awarded to the Harvard Online course Introduction to Family Engagement in Education.
- ⦿ Conducted external audit of the FACE program.
- ⦿ Employee Appreciation in 2021 –Celebrated ALL Employees with APS Heroes Campaign.
- ⦿ Introduced APS All Stars –Celebrates 5 employees monthly nominated by the community.
- ⦿ Relaunched Celebration of Excellence with expanded division-wide Teacher of the Year recognitions.
- ⦿ Hosted Retirement Receptions in June.

Human Resources

Talent Acquisition and Management

- ⦿ TAM Team returned to 100% in-person work schedule, versus hybrid due to COVID, to support the needs of the school division.
- ⦿ Completed reorganization of HR TAM Team and reporting structure into Licensed and Classified to better support the needs of the organization.
- ⦿ Revised the staffing timeline to allow for earlier hiring of external talent to remain competitive in the workforce.
- ⦿ Updated the TAM Site to allow for updated resources for hiring officials for recruitment events, position changes and posting and efficient and transparent hiring and selection of individuals.
- ⦿ Updated recruitment materials to incorporate QR Codes for surveys and applications.
- ⦿ Staffed the first APS Virtual Learning Program to include successfully onboarding 75 VLP employees to support the needs of a distance learning option during COVID 19.
- ⦿ Trained substitute teachers and assistants through Frontline to support virtual learning.
- ⦿ Collaborated with Employee Relations to provide Recruitment and Unconscious Bias Training to administrators and hiring officials.



Superintendent's Office

- ⊙ Continued virtual and in-person recruiting models and practices across the division to include:
 - ✦ In-person and virtual interview days for T-scale starting in December 2021 and continuing through March 2022 to capture top talent for the 22/23 school year as early as possible.
 - ✦ Successfully hosted three virtual job fairs (the county-wide April 2nd) and two high needs T-scale fairs (April 30th and July 12th).
 - ✦ Coordinated 52 recruitment events nationwide (virtual and in-person) with APS administrators and hiring officials to hire T-scale for the 22/23 school year.
 - ✦ In-person and virtual hiring fairs for classified staff to focus on attracting highly skilled staff.
- ⊙ Diversified the media campaign for recruitment to reach a wide pool of quality, qualified candidates to include online (Handshake, Indeed, NASP, DiversityinEd, SHRM, Facebook, etc.) and print ads in targeted regions including and outside of the DC, Maryland and Virginia area such as CA, GA, IL NC, NY, PA, TX, and WA and on diverse urban radio stations like WHUR, RadioOne and IHeart Radio to identify T-scale talent that is reflective of our student population.
- ⊙ Increased Social Media Recruitment Presence in Twitter with weekly messaging across classified and licensed.
- ⊙ Increase ad placement on targeted recruitment sites for classified staff to include associations and professional organizations.
- ⊙ Developed and implemented electronic interview resources to facilitate a universal interview format for the hiring of classified staff.
- ⊙ Increased Substitute hourly rates making APS one of the highest paying school divisions in the region.
- ⊙ Developed and implemented a Substitute recognition program to increase fill rate.
- ⊙ Diversified candidate pool by attending recruitment and partnership events at HBCUs, DiversityinEd and other targeted colleges and universities.
- ⊙ Arranged the first APS Internal Transfer Fair and Implemented a new Employee Transfer Process including priority meeting and placement of VLP employees and an opportunity for other APS school-based staff to engage with administrators at all school sites.
- ⊙ Offered T-scale early contracts and filled Teacher, School Psychologists, SLP, Social Worker and other roles.
- ⊙ Licensure – ESOL Praxis reimbursement – provided financial assistance for 59, primarily secondary core content teachers, to add the ESOL endorsement to their VA teaching license
- ⊙ Achieved 98.2% on the number of class sections taught by licensed and properly endorsed teachers on the VDOE's annual Instructional Personnel (IPAL) Report.
- ⊙ Partnered with colleges and universities to provide placement for student teachers and Interns for counseling, social work, psychology, etc. to complete their education and provide pipeline for talent to APS.
- ⊙ Partnered with Professional Learning to provided Assistant to Teacher Program training and info session to provide opportunities for A-scale to grow their career and to provide an additional T-scale pipeline.
- ⊙ Provided customer service, support, and resolutions for contracts inquiries utilizing Qualtrics and Zendesk applications.

Superintendent's Office



Employee Benefits

- ⦿ Streamlined the Salary Reduction Agreement (SRA) for changes to retirement from paper to digital/electronic.
- ⦿ Continued efforts to enhance and streamline the delivery of benefit information to new hires and newly benefits-eligible employees by:
 - ✦ Continued providing consistent benefit information during new hire/benefit orientations through an Annual Benefits Guide, Forms, and Benefit packet.
 - ✦ Enhancement of On-Demand Benefits Orientation webpage to provide employees different options to consume materials and information that is usually presented in-person at the benefits orientation. Employees can view and print benefit election forms and materials, review benefit election timelines, and view employee benefit information in a video format or by viewing the printed materials online.
- ⦿ Continued focus on VRS Hybrid Plan Voluntary Elections, building upon the highest active voluntary contribution reported last year.
- ⦿ Continued to provide enhanced employee symposiums to support career and life planning.
- ⦿ Completed RFP process, resulting in an enhanced vision benefit plan for employees.

Human Resources Information Systems (HRIS)

- ⦿ Implemented a \$36 million comprehensive compensation plan resulting in the addition of 13 additional steps across all scales in the APS Pay Plan and an overall 8.6% average step increase for full-time and part-time employees.
- ⦿ Piloted the first Human Resources Helpdesk to enhance and streamline communication and responsiveness from Human Resources to APS employees.

Employee Assistance Program (EAP)

- ⦿ Partnered with Cigna healthcare services to implement a hybrid Employee Assistance Program collaborating in services of Fitness for Duty, Management Referrals, Crisis Incident Support, etc.
- ⦿ Provided EAP support to more than 500 employees, including short-term problem resolution and counseling, linkages to community resources and providers and school-based crisis support.
- ⦿ Provided management consultation and training to ACG and APS organizational leadership and employees on topics that include self-care, burnout, stress management, vicarious trauma and others.
- ⦿ Continued to align EAP Policies, procedures, and offerings to support the Whole Adult and Wellness.
- ⦿ Deployment of standards and talking points to address EAP response to grief and crisis situations.
- ⦿ Continued enhancement of EAP website, including the addition of self-assessments and screening tools.
- ⦿ Deployed Mindfulness Toolbox
 - ✦ Developed training content for a series of workshops.
 - ✦ Facilitated a series of seminars.
- ⦿ Collaborated with Health Journeys to make Mindfulness/Meditation and Affirmation tools accessible to employees at no cost. Added selections in Spanish.



Superintendent's Office

- ⊙ Created activities for Mental Health Month to provide education, increase awareness, and destigmatize mental health conditions.
- ⊙ Successfully implemented first system-wide online wellness challenge to increase employee engagement. Provided a venue for friendly competition to improve employee well-being and emotional health as well as increase physical activity.
- ⊙ Created seminars to enhance resilience and increase stress management skills for administrators.
- ⊙ Hosted a Back-to-School Night event for educators, providing a healthy respite during the window between school ending and parents arriving. Offered mediation, yoga, massage therapy and healthy dinner.
- ⊙ Created a broad array of tools and interventions to address the mental health challenges caused by the COVID-19 pandemic and/or the murder of unarmed men and women.
- ⊙ Provided support groups and training for employees whose job functions were particularly impacted by the pandemic or social/racial justice issues.

Payroll

- ⊙ Ensured summer school assignments were processed in the system to generate a bi-weekly timecard. This accomplishment ensures a record of payment for summer school hours.
- ⊙ Eliminated “summer school” timekeepers to mitigate issues and concerns of timekeeping. Schoolbased timekeepers assumed the responsibility of summer school timekeeping considering their knowledge and experience with OTL and Payroll procedures.
- ⊙ Reduced the number of out-of-cycle payments due to timekeeper error.
- ⊙ Decreased the number of auto-generated timecard approvals per pay cycle.

Facilities and Operations

- ⊙ Opening and successful operation of APS Aquatics School.
- ⊙ Successful implementation and operation of continued COVID-19 maintenance measures:
 - ✦ Invested over \$500,000 for Certified Air Cleaner Devices (CACDs) in every classroom, learning space and larger spaces for all schools to meet recommended ventilation rate of 4-6 ACH,
 - ✦ Invested \$325,000 for picnic table sets to enable expanded outdoor dining opportunities at all schools, and
 - ✦ Provided several hundred CACDs in cafeterias to further enhance filtration in those spaces and added CACDs in libraries to allow more opportunities for indoor dining.
- ⊙ Recommissioned HVAC at Wakefield High School.
 - ✦ Completely overhauled the geothermal HVAC system at Wakefield High School to achieve originally targeted design. This resulted in an optimal HVAC performance year, the best in many years. All systems are in place for this to be sustained in the long term.
- ⊙ Energized 328 kW solar photovoltaic (PV) array at Abingdon Elementary School. Our solar PV portfolio includes 2.6 MW of solar generation capacity.
- ⊙ Continued compliance with Department of Environmental Quality (DEQ) Municipal Separate Storm Sewer System (MS4) permit for stormwater obligations and requirements at all facilities.

Superintendent's Office



- ⦿ Capital Improvement Program achievements:
 - ✦ Completed and opened Cardinal Elementary School,
 - ✦ Conversion of the Education Center from administrative offices to new educational and classroom space for Washington Liberty High School,
 - ✦ Kitchen replacements and building refreshes to support Innovation Elementary School and program moves for Arlington Traditional and Escuela Key, and
 - ✦ Concept design approval milestone for the Arlington Career Center project.
- ⦿ Hub stops successfully implemented for option schools.

Financial Planning and Management

The Department of Finance and Management focused on initiatives and enhancements to further improve the Budget development process and strengthen communication efforts. Providing information for program managers to make informed decisions with the resources they have continues to be a priority. Below are some of the achievements for FY 2022:

- ⦿ Both the Superintendent's proposed budget and School Board's adopted budget received broad community support. As a result of effective communication and awareness across all sectors of the community, a rationale for budget choices and decisions was clear, understood, and compelling. This was reflected in the feedback from the community at public hearings, in the questions posed by our advisory committees, and in the input from the general community and staff.
- ⦿ Effective management of additional funding. The federal funds of \$18.7 million from the American Rescue Plan Act (ARPA) helped us close a shortfall. These federal funds, the increase of state funds of \$2.2 million, and the additional one-time funds of \$2.8 million provided by Arlington County, helped us to avoid significant additional cuts in the budget. The ARPA/ESSER III funds provided us with the funding needed to implement plans for the return to normal school operations, to mitigate and address the negative effects of the pandemic, and to continue the delivery of essential services to students.
- ⦿ Provided school and department support for the APS budget process and provided support to Planning and Evaluation for the Capital Improvement Plan including scenario analysis and work sessions with the School Board and County Board.
- ⦿ Submitted all financial reports required by the state and federal governments, including the Annual School Report, accurately and timely.
- ⦿ The Procurement Office replaced four members of staff during the period.
- ⦿ The average time for the Procurement Office to approve a purchase order during the period July 01, 2021 – May 19, 2022 was 4.51 business hours. This bettered the 5.00 five business hours set by American Productivity Quality Center (APQC) to be considered a top performing organization. A highlight considering the turnover in staff and positions being vacant for periods of time.
- ⦿ Request for Proposals (RFPs) issued for English Language Arts (ELA) K-5 & 6-12. Contract awarded for K-5.
- ⦿ Invitation to Bid (ITB) issued and contract awarded for Main Entrance Relocation and Renovations to Gunston Middle School.
- ⦿ RFP issued and contract awarded for Performance and Accountability Monitoring and Consulting Services for Office of English Learners.



Superintendent's Office

In FY 2022 Extended Day returned to regular operations -- before and after school childcare services -- after not operating programs during the FY 2021 school year due to the pandemic-caused school closures. Extended Day provided:

- ⊙ High quality Out of School Time services to about 3,500 children each day.
- ⊙ Daily enriching, fun and supervised activities and events.
- ⊙ A healthy daily snack.
- ⊙ Support to instruction by including regular STEM, literacy, and movement activities in the monthly calendar of events.
- ⊙ Support to instruction by offering a daily supervised session for homework at all sites.
- ⊙ On-going Professional Development to about 250 staff.
- ⊙ Access to staff, at no cost, to college coursework for childcare certification through a partnership with the Northern Virginia Community College.
- ⊙ Childcare services at a new site, Cardinal Elementary School.

The Food and Nutrition Services Office accomplishment in FY 2022 follow:

- ⊙ Served over 1 million breakfasts and 2.4 million lunches to students. An increase of 18 percent compared to the previous year.
- ⊙ Distributed 10,270 emergency food kits for families.
- ⊙ The Food and Nutrition Service office received a community hero award from Arlington County for its work during the pandemic.

Planning and Evaluation

- ⊙ Coordination with Arlington County
 - ✦ Pentagon City Planning Study is the first study approved by the County Board that provides a site for an elementary school if enrollment growth results in the need for more capacity in this area.
 - ✦ Arlington County acted defined Amazon PenPlace community benefit space as the new location for Arlington Community High School, as define by APS in the FY 2022-23 CIP.
 - ✦ Continued refinement of population and housing data to inform projections.
 - ✦ Provided data to inform County studies including Missing Middle, Langston Boulevard, Clarendon Sector Plan.
- ⊙ Led the process for the School Board to adopt boundary refinements providing relief for Gunston and Wakefield. Updated systems with Enterprise Solutions to facilitate student transition activities.
- ⊙ Reported APS results on On-Time Graduation Rates OGR, ACT, and SAT reporting.
- ⊙ Produced 10-Year Enrollment Projections and a spring update to projections for the 2022-23 school year.
- ⊙ Supported Student Support team on some development issues, temporarily relocating students outside their boundaries.
- ⊙ Supported the Immersion Visioning process.

Superintendent's Office



- ⦿ Led the Immersion Feeder School realignment process.
 - ✦ Facilitated conversations for departments and principals to provide relief for schools where projections exceeded capacity by adjusting lotteries, moving PreK classed, adding relocatable, modifying internal spaces, etc.
 - ✦ Piloted School Summary template that will provide school level planning information for future AFSAPs and CIP.
- ⦿ Managed the development of the School Board's adopted FY 2023-32 CIP.
- ⦿ Managed community participation that refined plans Arlington Career Center Project, Phase 1.
- ⦿ Oversaw the administration and reporting of the 2022 Your Voice Matters Survey.
- ⦿ Provided gathering support to initiatives led by other departments including Standard Based Grading, SEL Screener, English Learner DOJ Settlement Agreement.
- ⦿ Facilitated the update to Middle School Planning Factors.
- ⦿ Coordinated the division-wide administration of two new state assessments, the Grades 3-8 Reading and Mathematics Growth Assessments and the online Virginia Alternate Assessment Program (VAAP).
- ⦿ Developed and implemented a communication framework that ensured all administrative stakeholders at the school and central office level were aware of state-mandated and county-wide testing information.
- ⦿ Established a partnership with Enterprise Solutions to coordinate student data-related information needed throughout the school year for assessment administration and test data storage and reporting.
- ⦿ Improved system efficiency by eliminating outdated paper dissemination of reports to parents and replacing with upload to ParentVue portal.
- ⦿ Produced & implemented training for new & experienced School Test Coordinators (STCs) to ensure adherence to state and federally mandated assessment guidelines and policies.
- ⦿ Increased the scope of the Audit Team (more auditors and more site visits) during the Spring 2022 non-writing SOL test window.

Information Services

- ⦿ Implemented instructional content and resources for the following curriculum and offices: Math, English Language Arts, Science, Social Studies, Careers, Technical and Adult Education, World Languages, Gifted Services, English Learners, Special Education.
- ⦿ Increased capabilities and access in ParentVue to upload and share more than two million documents with families, including report cards, assessment results, placement letters, student schedules and transportation information.
- ⦿ Implemented online absence reporting for families in ParentVUE that provided additional visibility and functionality for parents to track and report the student absences online.
- ⦿ Awarded the Innovation Edge Future 50 Award, presented by the International Data Group to recognize innovative uses of technology across various industries. APS was recognized for how it provided resources and support for digital equity by ensuring that all students were able to access online educational resources within and outside of APS schools.



Superintendent's Office

- ⦿ Provided Internet services to more than 1100 students in 540 families through the APS-sponsored Comcast Internet Essential program and Kajeets.
- ⦿ Continued to provide upgrades to the Qualtrics monitoring system to enhance the data synchronization and ensure all data needed for various processes daily. More than a million records relating to more than 22,000 families are tracked in this system-of-record.
- ⦿ Continued to enhance and support the Family Information Line to provide responses to families on Transportation, Extended Day, Food Services, Technology, Virtual Learning Program, Arlington Community Learning, Summer School and Student Registration and record access.
- ⦿ Implemented a new Zendesk CRM and support system for Operations to respond to staff inquiries about Human Resources services, including the complete automation of help/support requested through email and the HR help desk telephone number with routing capability by functions through an IVR provided to staff.
- ⦿ Transitioned email accounts for Engage@apsva.us and the School Board from the Intranet Quorum platform to Zendesk to provide more accountability for constituent follow up, increased efficiency, and enhanced reporting capabilities.
- ⦿ Addressed more than 43,000 Service Requests from July 1, 2021, to June 30, 2022, with an overall customer satisfaction of 94.1%.
- ⦿ Collaborated with the Educational Technology office to pilot Apple Classroom, software that enhances the classroom management of devices during and after instructional exercises by increasing a teacher's ability to control the devices and direct usage for instructional tasks.
- ⦿ Replaced 100% of classroom SMART Panels in three Elementary schools and additional Middle and High school classrooms.
- ⦿ Collaborated with the CTE department on a robotics pilot that integrated the Virginia Computer Science Standards of Learning into Pre-K through 5th grade curriculum in five Title 1 schools.
- ⦿ Completed proof of concept for an upcoming virtual reality pilot at Washington Liberty High School using Meta's Oculus headset in collaboration with Fine Arts program.
- ⦿ Partnered with the Office of Diversity, Equity and Inclusion to provide a public facing dashboard with data related to student opportunity, access, and achievement in six categories: student demographics, student success, college and career readiness, student wellbeing, school climate and engaged workforce.
- ⦿ Collaborated with the Offices of Academics and Chief of Staff, to provide a public-facing dashboard with three-year trend data on student progress in Reading and Math.
- ⦿ Continued to improve Insights@APS (Data Warehouse solution) by increasing the types of assessments available to staff to help them analyze current academic data, instructional strategies, and program effectiveness as well as to ensure that their school performance is aligned to the strategic plan initiatives.
- ⦿ Enhanced online Procurement processes by adding functionality to make online services more efficient for staff and vendors.

Superintendent's Office



- ⦿ Streamlined the implementation of digital resources by requiring vendors to submit a Technology Quality Assessment that helps to determine the best approach to integration for staff and/or students.
- ⦿ Implemented Online Teacher and Staff Contract Management system which reduced the time and effort needed to complete teacher contracts from months down to weeks. In the first five days of deployment, 70% of teachers accepted their contracts online.
- ⦿ Collaborated with the Office of Professional Learning to improve how instructional and noninstructional staff track and submit professional learning requests and verification.
- ⦿ Maintained more than 50,000 number for various staff and students to ensure continuity of instruction and operations.
- ⦿ Worked in collaboration with the Assistive Technology Specialists to ensure students with disabilities have access to critical communication tools and learning software.

SUPERINTENDENT'S FY 2024 PRIORITIES

The 2022-28 Arlington Public Schools (APS) Strategic Plan serves as our roadmap to guide and focus our work as a school division. This vision is articulated in the Strategic Plan's five goal areas and the established performance objectives and strategies that continue to guide our work this school year and as we plan for our future. We assess our progress and systematically improve to ensure all students learn and thrive in safe, healthy, and supportive learning environments.

In line with School Board priorities and budget direction, our focus for the year ahead is on the Strategic Plan's priorities of maintaining an engaged workforce, student well-being and academic progress, and operational efficiency.

Specifically, in this fifth year of the Strategic Plan (SP), our emphasis is on four overarching goals:

- ⦿ Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices
- ⦿ Maintain our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits
- ⦿ Provide additional supports and services to schools; and
- ⦿ Continue to sustainably strengthen and improve division-wide operations.

In support of these priorities and overarching goals, APS will focus on; increasing mental health supports for students in FY 2024 to support student health and well-being; enhancing safety and security measures at all schools and programs; increasing supports to instructing the whole child to address gaps; and focusing on improving operational efficiencies within the school division. With this proposed budget, we will be able to address the priorities set forth by the School Board regarding the budget direction and most importantly, serving the needs of our students and staff.



Superintendent's Office

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

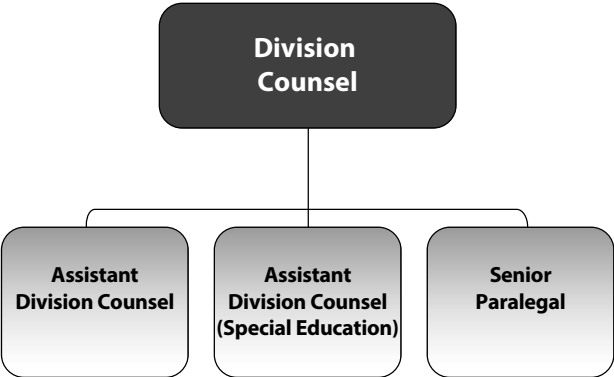
FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$416,617	\$0	\$409,806	\$0	\$459,777
Employee Benefits	\$115,338	\$0	\$89,102	\$0	\$101,449
Purchased Services	\$15,317	\$0	\$30,300	\$0	\$30,300
Other Charges	\$5,343	\$0	\$4,250	\$0	\$4,250
Materials and Supplies	\$5,623	\$0	\$3,000	\$0	\$3,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$558,239	\$0	\$536,458	\$0	\$598,776

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Superintendent	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00

DIVISION COUNSEL: ORGANIZATION CHART





Division Counsel

DESCRIPTION

The Office of Division Counsel provides in-house legal counsel for Arlington Public Schools and the School Board. Uses judgment and initiative to conduct legal research, interpret laws, render legal opinions, and provide technical legal expertise to the School Board, Superintendent and District administrative staff. The Office's work is performed under policy direction of the School Board and the Superintendent.

MAJOR SERVICES PROVIDED

- ⦿ Provides legal support.
- ⦿ Advises the Superintendent, School Board and Executive Leadership Team and other district staff regarding legal issues related to the Constitution, students' rights, education, employment, civil rights, real estate, local government, procurement, contracts, tort law and state and federal laws.
- ⦿ Interprets federal, state, and local laws.
- ⦿ Renders legal opinions.
- ⦿ Provides legal advice in the drafting of legal documents, policies, rules and regulations, resolutions, applications and other legal or quasi-legal papers.
- ⦿ Provides technical legal expertise, information and assistance in the formulation and development of policies, procedures, and programs to ensure legal compliance.
- ⦿ Advises the School Board regarding federal and state legislation of concerns to the school system and coordinates with Executive Leadership Team and other staff to develop and revise legislation, policies and regulations that promote the interests of the school system.
- ⦿ Represents the School Board and Superintendent in administrative hearings and before fact-finding panels, School Board, and other entities.
- ⦿ Conducts research, gathers evidence, prepares pleadings and legal briefs, and takes other action as necessary to defend or initiate legal actions.
- ⦿ Appears before federal, state, and local courts and legislative bodies to present the district's position on issues pending before those entities.
- ⦿ Attends and provides legal advice at regular meetings of the School Board and such other meetings as the School Board or Superintendent directs.
- ⦿ Oversees the selection and use of outside counsel and negotiates fees.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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



Division Counsel

New Funding

- ⦿ A 1.00 assistant division counsel for special education is added. This position will provide additional legal services to enhance APS's compliance with state and federal laws by providing additional, broad support in the areas of special education, student services, human resources, and FOIA. (102200-41214)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Legal Counsel office is increased \$7,800. Details of these increases follow.

- ⦿ Funds of \$5,500 are provided to cover membership fees to professional organizations. Added yearly fee for online access to legal training on demand to stay current on legal issues and other license and continuing education requirements. (102200-43453)
- ⦿ Funds of \$1,800 are provided to cover costs for professional meetings and conferences. (102200-45465)
- ⦿ Funds of \$500 are provided for office supplies based on current needs and expenditures. (102200-46401)

Realignments to/from Other Departments

Due to a baseline review, funds of \$200,000 are realigned from the Special Education Office to the Division Counsel Office. Details of this realignment follow.

- ⦿ Funds of \$200,000 are realigned to cover external legal fees for special education. (102200-43451; 105100-43451)



Division Counsel

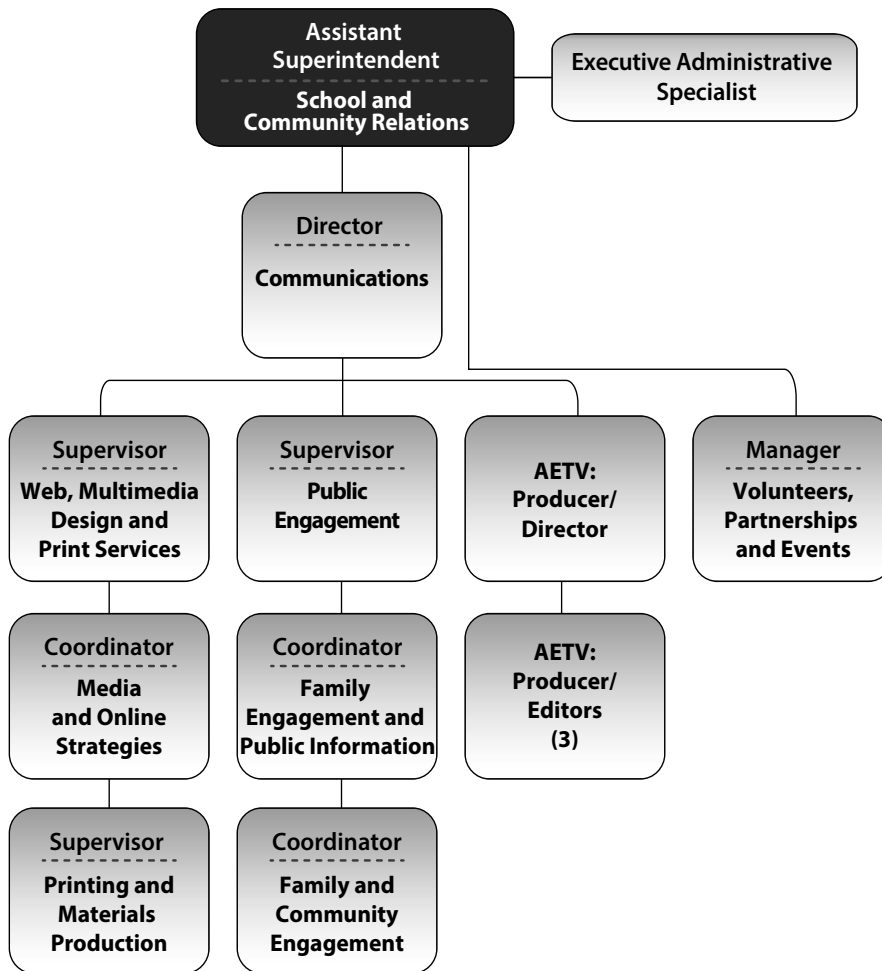
FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$297,929	\$0	\$385,195	\$0	\$494,295
Employee Benefits	\$84,745	\$0	\$114,860	\$0	\$146,216
Purchased Services	\$2,500	\$0	\$5,800	\$0	\$211,300
Other Charges	\$0	\$0	\$1,500	\$0	\$3,300
Materials and Supplies	\$6,882	\$0	\$14,500	\$0	\$15,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$392,056	\$0	\$521,855	\$0	\$870,110

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	2.00
Paralegal	0.00	1.00	0.00	1.00
TOTAL	0.00	3.00	0.00	4.00

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 2024 School Board's Adopted Budget for School and Community Relations totals \$3,144,316 and includes 14.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School and Community Relations	\$2,418,240	14.00	\$2,769,453	13.00	\$2,968,901
Printing Services	\$101,969	1.00	\$159,653	1.00	\$175,414
TOTAL	\$2,520,209	15.00	\$2,929,106	14.00	\$3,144,316

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2022	FY 2023	FY 2024
METRIC	ACTUAL	GOAL	TARGET
APS WEBSITE			
Number of page views	6,636,478	9,750,000	6,800,000
Number of unique visitors	1,596,761	2,000,000	1,600,000
VIDEO PRODUCTION			
Number of video views	101,900	92,000	100,000
E-COMMUNICATIONS			
School Talk average monthly use	597	450	450
School Talk Friday 5 and Supt. Update Open Rates	63.3%	45%	60%
SOCIAL MEDIA PLATFORM			
Facebook Reach (weekly)	159,538	10,250	*
Twitter Reach (monthly)	1,584,000	5,700,000	*
* SCR will no longer track social media reach. The algorithms continue to change and it is no longer a valuable metric.			

SCHOOL AND COMMUNITY RELATIONS



FY 2023 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Provided consistent, transparent communications and strengthened platforms.
 - ✦ Redesigned the website to increase family engagement through improved use experience. New structure mirrors community needs versus internal structure. It is set to launch in July 2023.
 - ✦ Began transition to ParentSquare, a new communications platform. Kept staff and families informed through weekly Superintendent Updates. Translated essential communications in APS primary languages.
 - ✦ Improved Customer Service.
 - ✦ Managed the Family Info Line.
 - ✦ 27,800+ calls.
 - ✦ 99% response rate; 39% increase in calls.
 - ✦ New text feature provides better service to families on the go.
- ⦿ Strengthened parent, student, staff, and community volunteers and partnerships to actively participate in the education of students and supporting the Strategic Plan goals.
 - ✦ Onboarded over 10,000 volunteers.
 - ✦ Produced newsletter with more 10,000 views.
 - ✦ Expanded volunteer opportunities systemwide.
 - ✦ Creating new Partnership Mentoring Program.
- ⦿ Enhanced Employee Engagement and Recognition.
 - ✦ 110 staff All Stars awarded with over 1,000 entries. Over 50 employees of the year were honored at the annual Celebration of Excellence. Over 100 employees recognized and honored for their years of service and retirement.
- ⦿ Expanded Family and Community Engagement (FACE).
 - ✦ Provided ongoing face-to-face community engagement to build trust and foster positive relationships with key community stakeholders.
 - ✦ 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, Hoffman-Boston, Barrett, Escuela Key, Randolph).
 - ✦ 80+ hours of individualized coaching/PL for FACE Action Team Coordinators.



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.
- ⊙ Provided ongoing professional learning for school-based staff based on the Family and Community Engagement (FACE) framework to expand teacher capacity.
- ⊙ Provided monthly training for FACE Action Team Coordinators at 10 schools. (Career Center, Gunston, Abingdon, Carlin Springs, Long Branch, HoffmanBoston, Barrett, Escuela Key, Randolph)
 - ✦ 500 staff participated in trainings with an 83% satisfaction rate.
 - ✦ 80+ hours of individualized coaching/PL for FACE Action Team Coordinators.
 - ✦ 6 Scholarships awarded to the Harvard Online course Introduction to Family Engagement in Education.
- ⊙ Conducted external audit of the FACE program.
- ⊙ Employee Appreciation in 2021 –Celebrated ALL Employees with APS Heroes Campaign.
- ⊙ Introduced APS All Stars –Celebrates 5 employees monthly nominated by the community.
- ⊙ Relaunched Celebration of Excellence with expanded division-wide Teacher of the Year recognitions.
- ⊙ Hosted Retirement Receptions in June.

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.	✓	✓			

FY 2024 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Launch new communications platforms and a new website.				✓	✓
Increase and improve two-way engagement with diverse families.		✓		✓	✓
Drive awareness around safety and security efforts.	✓			✓	✓
Develop strategic communications plan and improve methods for reaching and engaging with families.				✓	



SCHOOL AND COMMUNITY RELATIONS

FY 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Launch website and roll out new website design to all schools.				✓	✓
Launch ParentSquare as the new division-wide platform.				✓	✓
Improve mechanisms for understanding and responding to community feedback.					✓
Change our community engagement strategy to bring more voices to the table.					✓
Reimagine and expand Family and Community Engagement (FACE) strategies that connect with our most diverse populations and ensure consistency among schools.	✓				✓
Launch new volunteer initiative to recruit more businesses as partners and streamline the process for screening volunteers and partners.					✓
Launch APS 101 Engage sessions for families.					✓
Expand and deepen employee engagement efforts and recognitions.			✓		



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.

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 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time Funds of \$175,000 provided in FY 2023 to the upgrade to the Arlington Public Schools website are eliminated in FY 2024. (103000-43566)

FY 2022 One-Year Reductions

- ⦿ A 1.00 clerical position delayed for hiring in the last two consecutive budget cycles, FY 2022 and FY 2023, has been permanently eliminated. The FTE has been removed. (103000-41309)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the School and Community Relations office is increased \$21,135. Details of this increase follow.

- ⦿ Funds of \$10,000 are provided for the APS employees All Stars Awards program. (103000-43401)
- ⦿ Funds of \$11,135 are provided to add family and community engagement (FACE) action team coordinator stipends at five additional schools. (103010-41346)

Baseline Realignments to/from Other Departments

During the baseline budget review, \$4,318 are realigned to the School and Community Relations Office. Details of these realignments follow.

- ⦿ Funds of \$4,318 are realigned from Human Resources service awards account to School and Community Relations to cover costs of special awards. School and Community Relations is now responsible for service awards. (103000-45471, 106000-45471)



School and Community Relations

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,623,937	\$0	\$1,696,559	\$0	\$2,003,379
Employee Benefits	\$534,118	\$0	\$522,814	\$0	\$576,124
Purchased Services	\$223,345	\$260,045	\$271,396	\$85,045	\$281,396
Other Charges	\$16,962	\$0	\$0	\$0	\$4,318
Materials and Supplies	\$15,077	\$0	\$12,649	\$0	\$12,649
Capital Outlay	\$4,802	\$0	\$5,990	\$0	\$5,990
TOTAL	\$2,418,240	\$260,045	\$2,509,408	\$85,045	\$2,883,856

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	1.00	0.00	1.00
Program Specialists	0.00	4.00	0.00	4.00
Specialist	0.00	1.00	0.00	1.00
Technical	0.00	4.00	0.00	4.00
Clerical	0.00	2.00	0.00	1.00
TOTAL	0.00	14.00	0.00	13.00



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 2024

Salaries and Benefits Adjustments

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



Printing Services

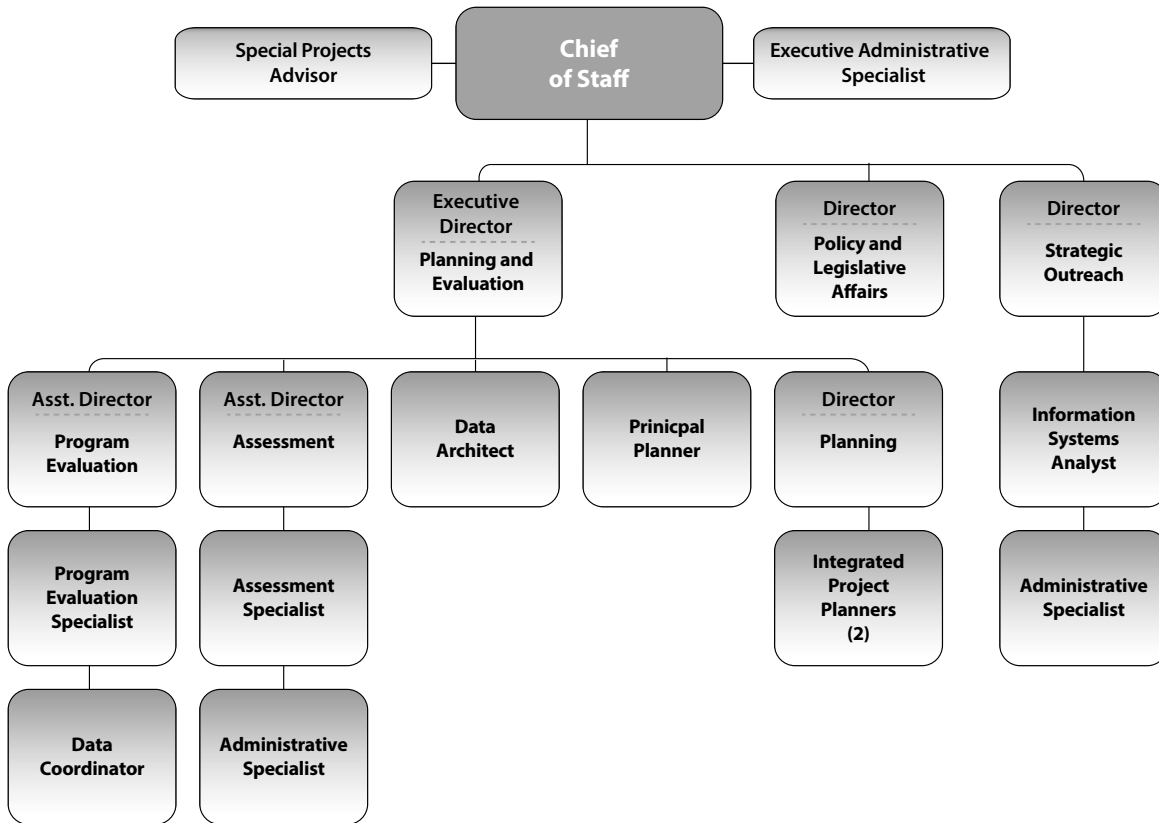
FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$83,399	\$0	\$85,012	\$0	\$97,824
Employee Benefits	\$27,715	\$0	\$30,221	\$0	\$33,169
Purchased Services	(\$25,817)	\$0	(\$5,001)	\$0	(\$5,001)
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$16,671	\$0	\$49,422	\$0	\$49,422
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$101,969	\$0	\$159,653	\$0	\$175,414

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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





CHIEF OF STAFF

DEPARTMENT SUMMARY

The Chief of Staff, under the direction of the Superintendent and School Board, provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration, and coordination of the Superintendent’s Cabinet. The Chief of Staff oversees the Office of Planning and Evaluation, as well as the Office of Strategic Outreach, Special Projects, and Policy and Legislative Affairs.

The FY 2024 School Board’s Adopted Budget for the Chief of Staff Office totals \$5,014,521 and includes 19.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Assessment	\$1,284,618	3.00	\$1,606,808	3.00	\$1,733,780
Chief of Staff Office	\$358,212	3.00	\$471,318	4.00	\$747,831
Strategic Outreach	\$43,468	1.00	\$257,232	3.00	\$509,511
Planning and Evaluation	\$1,727,649	12.00	\$2,097,601	9.00	\$2,023,399
TOTAL	\$3,413,947	19.00	\$4,432,960	19.00	\$5,014,521

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 2023 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Coordination with Arlington County.
 - ✦ Continued refinement of population and housing data to inform projections.
 - ✦ Provided data to inform County Plan Langston and site plans.
- ⊙ Supported 2023 Home Address Confirmation Process (HACP), facilitated the process, lead the operations and communications subgroup – developing documentation for processes, troubleshooting, coordinate the after action.
- ⊙ Produced 10-Year Enrollment Projections and a spring update to projections for the 2022-23 school year and prepared an infographic to demonstrate the related steps and processes which span multiple departments.
- ⊙ Prepared the Enrollment Management Plan (EMP, formerly the Annual Update) and ensured schools have capacity for 2023-24 enrollment.
- ⊙ Developed the Pre-CIP report, including recommendations to proactively prepare for the FY 2025-34 CIP process.
- ⊙ Managed community participation that refined plans for Phase One of the Arlington Career Center Project.
- ⊙ Coordinated the division-wide administration of the Grades 3-8 Reading and Mathematics Growth Assessments (VGA) and the online Virginia Alternate Assessment Program (VAAP).

CHIEF OF STAFF



- ⦿ AP Digital Testing – Preparing for pilot launch of AP digital exams at Yorktown and ACC for Spring 2023. Collaboration between OA, College Board, and IS.
- ⦿ Ensuring smooth year 2 implementation of the Virginia Growth Assessment
 - ✦ Adds 3rd growth assessment (2 conducted in 2021-22).
 - ✦ Working with IS to provide a data dashboard for schools to analyze aggregate results.
 - ✦ Building Assessment team and resources including material banks that are user friendly, responsive to STCs, accessible.
- ⦿ Completed Library Services evaluation.
- ⦿ Gathering data for evaluations of Science and Social Studies.
- ⦿ Facilitating planning for evaluations of Career and Technical Education (CTE) and Student Services.
- ⦿ Completed 33 Policy revisions, 15 Policy amendments, and 7 PIP changes.
- ⦿ Improved communication with advisory committees and external groups regarding the public comment process to ensure that they better understand what we're doing and how they can best work with us. Also, began including a summary of public comments as part of the presentation of Policy Revisions to the School Board to explain what was suggested and why we did or did not take the suggestions.
- ⦿ Brought greater consistency to the policy process across all departments of APS Strengthened School Action Plan development and progress monitoring processes which achieved the following:
 - ✦ School Action Plans being more strategic and improvement efforts focused on the most critical areas of need identified in the Strategic Plan and School Board Priorities.
 - ✦ Supported the continuous improvement model.
 - ✦ Allowed for more targeted support to schools based on needs.
 - ✦ Promoted greater consistency and fidelity of implementation with evidenced-based strategies and resources.
- ⦿ Worked collaboratively with all departments and offices to ensure compliance with requirements for accreditation established in the Virginia Standards of Quality (SOQ).
- ⦿ Provided project management support for the academic review process.
- ⦿ Strengthened strategic plan reporting processes by developing a standardized template for School Board Monitoring Reports, which helped improve transparency, and alignment of program office priorities with the most critical areas of focus identified in the Strategic Plan as well as School Board Priorities.
- ⦿ Developed and presented a strategic plan monitoring report in February 2023 to highlight the divisions progress toward the strategic plan performance objectives, as well as the strategies being implemented across the division to advance the goals and objectives.
- ⦿ Working collaboratively with Information Services to develop a Strategic Plan Dashboard that is scheduled to launch in Summer 2023 that will provide staff and the community with progress updates on the divisions progress toward its strategic plan goals and objectives.
- ⦿ Began process to develop the 2024-30 APS Strategic Plan that included formation of a Steering Committee to help lead the process.



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).
- ⊙ 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.

CHIEF OF STAFF



- ⦿ 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 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

FY 2024 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Lead development of the Pre-CIP Report, setting up the FY 2025-34 Capital Improvement Plan (CIP) decisions.	✓	✓	✓	✓	✓
Program evaluations – resumption of Science, Social Studies (planning and data collection year); (planning year) Career and Technical Education (CTE).	✓	✓	✓	✓	✓
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.	✓		✓	✓	✓
Conduct 2024 Your Voice Matters Survey.	✓	✓	✓	✓	✓
Conduct Middle School Boundary Process.	✓	✓	✓	✓	
Calculate school facility “Program Capacity”.				✓	
Prepare for fall 2024 HS and Fall 2025 ES boundary processes.	✓	✓	✓	✓	
Planning Unit (PU) splits- identifying criteria and evaluating all PU that require splits (process is needed once every 6 to 10 years).				✓	
Launch the Strategic Plan Dashboard.	✓			✓	✓
Provide updates on the division wide progress toward the goals and objectives in the current APS Strategic Plan.	✓	✓	✓	✓	✓
Lead process to develop the 2024-30 APS Strategic Plan.	✓	✓	✓	✓	✓
Provide updates to APS stakeholders on the process to develop the 2024-30 Strategic Plan including ways to participate in process, how input will be used, and decisions related to the 2024-2030 Strategic Plan.					✓
Support schools and Central Office Depts. with development and progress monitoring of their Action Plans.	✓	✓	✓	✓	✓
Lead process to develop the 2024-30 APS Strategic Plan.	✓	✓	✓	✓	✓

FY 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Home Address Confirmation Process (HACP).				✓	
Thought Exchange Engagement Platform.				✓	
Development of the FY 2025-34 Capital Improvement Plan (CIP).	✓	✓	✓	✓	✓
Bring all policy revisions within the 5-year window.				✓	
Work with the General Assembly to ensure that any legislation passed in 2024 properly takes the needs of APS into account.					✓
Develop the 2024-30 APS Strategic Plan.	✓	✓	✓	✓	✓
Produce report showing the school division's progress toward current Strategic Plan Goals.	✓	✓	✓	✓	✓
Support development of School & Central Office Action Plans.	✓	✓	✓	✓	✓



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 build a strong, efficient, and growing school division across all schools and departments.

MAJOR SERVICES PROVIDED

Chief of Staff

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.

Policy and Legislative Affairs

The Director of Policy and Legislative Affairs oversees all Policies and Policy Implementation Procedures (PIPs) within APS. The Director initiates all policy revisions and amendments and all PIP changes, leads meetings with internal and external stakeholders and collects their input in proposing any changes, and manages the progress of these changes through the policy process. The Director also oversees APS’s legislative efforts, including the development of the annual legislative program and the representation of APS in the Virginia General Assembly. The services provided are:

- ⦿ Tracks when each policy is due for revision to ensure that revisions are done in a timely manner.
- ⦿ Tracks legal and regulatory changes at the state and federal level, informs appropriate staff of these changes, and makes Policy and PIP changes to reflect the new requirements.
- ⦿ Leads the Policy Review Team, which is composed of representatives from each department and reviews all Policy and PIP changes.
- ⦿ Serves as staff liaison to the School Board’s Policy Subcommittee, which reviews all Policy and PIP changes and solicits feedback from the School Board on them.
- ⦿ Sends Policy revisions to advisory committees and external groups for comment and posts them to the Engage page to collect comments from the public.
- ⦿ Presents Policy revisions to the School Board at School Board meetings.
- ⦿ Develops the Legislative Package and presents it to the School Board.
- ⦿ Leads the annual Legislative Breakfast and presents the Legislative Package to Arlington’s legislative delegation.
- ⦿ Represents the interests of APS in Richmond during sessions of the Virginia General Assembly.



Chief of Staff Office

Special Projects

The Special Projects Adviser manages all aspects of the APS strategic planning process, including development, implementation, monitoring, and reporting. This position provides consultation, coaching, and support to APS school-based and central office leadership teams in the development, monitoring, and reporting of multi-year action plans that support continuous improvement aligned to Strategic Plan goals and objectives and School Board priorities. This position produces reports on the school division's progress toward its goal and objectives and coordinates completion of the Virginia Standards of Quality (SOQ) report. The services provided are:

- ⦿ Leads development of the Strategic Planning tuning process that occurs biennially.
- ⦿ Provides support to the APS Strategic Plan Steering Committee by coordinating information gathering forums with the public and meetings with APS stakeholders, to provide information from surveys of the community, the external environmental scan and internal APS databases/sources input, and to otherwise assist the Committee in fulfilling its charge.
- ⦿ Supports the School Board and APS leaders in all matters related to the Strategic Plan.
- ⦿ Produces a report, at least biennially, on APS's progress toward its goal and objectives in the Strategic Plan, as well as the strategies being implemented across the school division to meet the goals and objectives.
- ⦿ Works collaboratively with Information Services and program offices to develop a Strategic Plan Dashboard that provides staff and the community with progress updates on the APS's progress toward its Strategic Plan goals and objectives.
- ⦿ Ensures, in coordination with others, that the data provided and reported for the Strategic Plan are meaningful and useful to decision-makers for assessing progress and supporting continuous improvement, and presented in a manner that is understandable to, and usable by a broad range of stakeholders.
- ⦿ Provides consultation, advice, and assistance to school-based and central office leaders in development of action plans that support continuous improvement and address Strategic Plan goals and objectives.
- ⦿ Develops a comprehensive and integrated data-driven Strategic Planning system, including progress monitoring and reporting processes and structures.
- ⦿ Provides coaching and support to school-based and central office leaders with development of progress monitoring reports.
- ⦿ Provides support to central office departments with project management and reporting for school improvement processes required by the Virginia Department of Education.
- ⦿ Responds to requests for information and support for all matters related to the Strategic Plan
- ⦿ Coordinates completion of the Virginia Standards of Quality (SOQ) report and works collaboratively with APS Depts. & Offices to ensure compliance with requirements for accreditation established in the Virginia Standards of Quality (SOQ).



Chief of Staff Office

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Chief of Staff Office is increased by 1.00 FTE. Details of this increase follow.

- ⦿ A 1.00 coordinator of special projects is added. The position was approved by the School Board after the adoption of the FY 2023 budget. (102400-41208)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$201,845	\$0	\$331,698	\$0	\$552,611
Employee Benefits	\$65,713	\$0	\$109,621	\$0	\$165,221
Purchased Services	\$90,655	\$0	\$30,000	\$0	\$30,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$358,212	\$0	\$471,318	\$0	\$747,831

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	3.00	0.00	4.00



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 2024

Salaries and Benefits Adjustments

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

Assessment



FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$394,235	\$242,160	\$278,949	\$249,425	\$357,502
Employee Benefits	\$98,795	\$18,873	\$62,413	\$19,440	\$103,000
Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000
Other Charges	\$0	\$0	\$2,313	\$0	\$2,313
Materials and Supplies	\$791,588	\$991,100	\$500	\$991,100	\$500
Capital Outlay	\$0	\$0	\$500	\$0	\$500
TOTAL	\$1,284,618	\$1,252,133	\$354,675	\$1,259,965	\$473,815

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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

Planning and Evaluation facilitates informed decision-making for student success. This is done through leadership and collaboration with other departments, schools, and the community in areas of assessment, data analytics, policy review, stakeholder engagement, program evaluation, surveys, 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 Arlington County to ensure APS planning aligns with the needs of the community. 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 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, 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.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/planning-and-evaluation/evaluation/>

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

FY 2022 One-Year Reductions

- ⦿ The 1.00 planner position delayed for hiring in the last two consecutive budget cycles, FY 2022 and FY 2023, has been permanently eliminated. The FTE has been removed. 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)



Planning and Evaluation

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 2.00 positions within its programs and offices. Details of these realignments follow.

- ⊙ A 1.00 program specialist is realigned from Planning and Evaluations to the Office of Strategic Outreach. (102410-41365; 102500-41365)
- ⊙ A 1.00 administrative specialist is realigned from Planning and Evaluation to the Office of Strategic Outreach. (102410-41309; 102500-41309)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,188,627	\$0	\$1,229,437	\$0	\$1,188,613
Employee Benefits	\$385,166	\$0	\$399,146	\$0	\$365,767
Purchased Services	\$148,751	\$0	\$421,200	\$0	\$421,200
Other Charges	\$2,834	\$0	\$20,570	\$0	\$20,570
Materials and Supplies	\$2,272	\$0	\$27,249	\$0	\$27,249
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,727,649	\$0	\$2,097,601	\$0	\$2,023,399

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	0.00
Assistant Director	0.00	1.00	0.00	1.00
Coordinator	0.00	5.00	0.00	4.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	0.00
TOTAL	0.00	12.00	0.00	9.00



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 directs them to the correct staff members for a quick response.
- ⦿ Represents APS in local business and civic organizations, develops contacts and serves as liaison to those groups to engage the Arlington community more effectively.
- ⦿ Researches, develops, advises upon, and implements a wide range of innovative, relevant, and effective techniques to engage the Arlington community and mobilize community assets, strengths, and resources in the APS decision-making process and in support of ongoing community development practices.
- ⦿ Participates in community meetings on behalf of APS to hear community concerns, provide information about community engagement and advocate for broader participation.
- ⦿ Coordinates, facilitates, and assists with scheduling engagement activities including surveys, mailings, forums and meetings, on-line initiatives, and other outreach.
- ⦿ Provides consultation, training and/or assistance to APS leaders on developing and implementing effective community engagement tools and strategies.
- ⦿ Ensures that the information/engagement needs of culturally and economically diverse communities are met and works to identify and eliminate existing barriers to participation.



Strategic Outreach

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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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 2.00 positions within its programs and offices. Details of these realignments follow.

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- ⦿ A 1.00 administrative specialist is realigned from Planning and Evaluation to the Office of Strategic Outreach. (102410-41309; 102500-41309)

Strategic Outreach



FINANCIAL SUMMARY

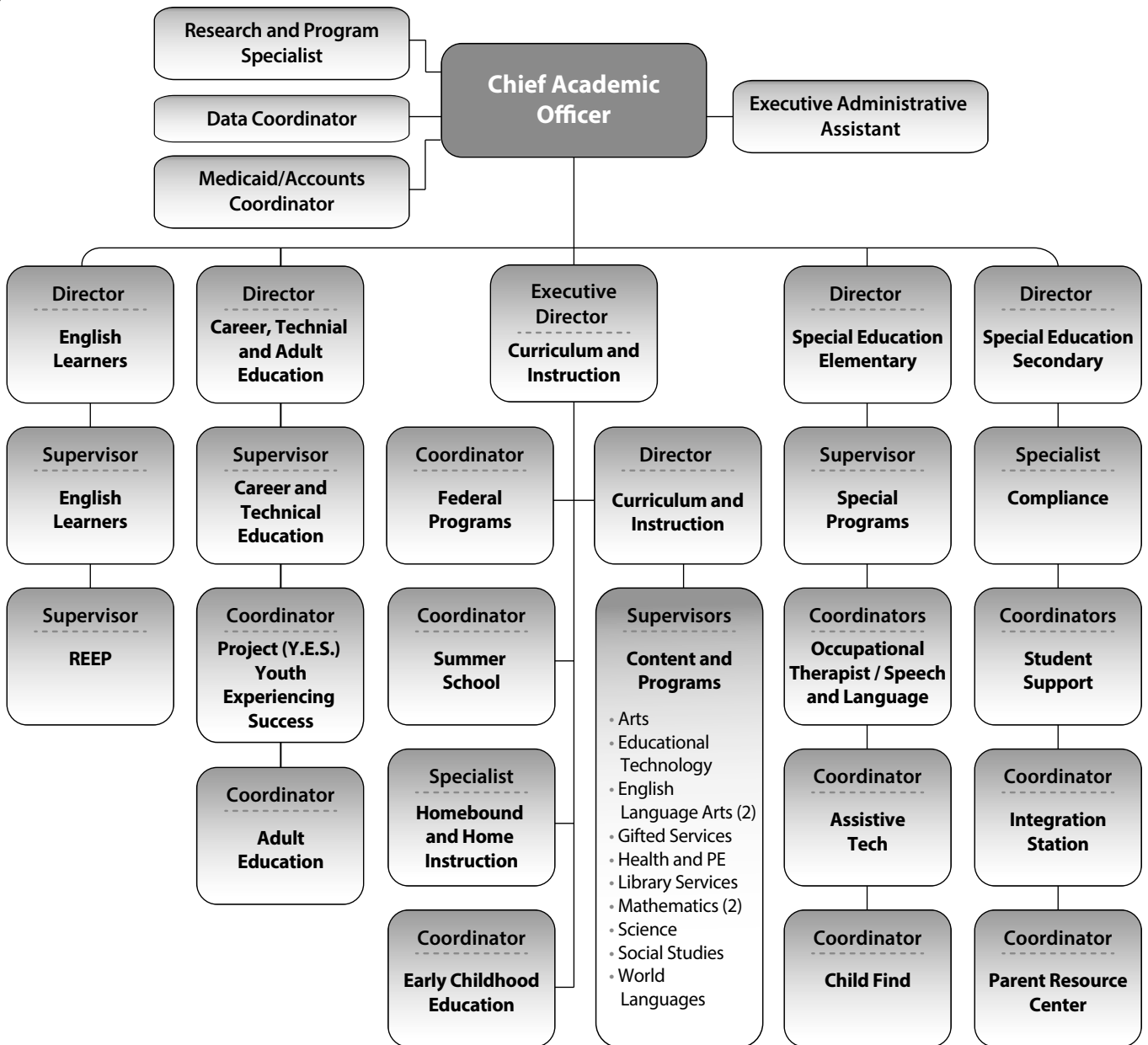
CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$114,421	\$0	\$292,288
Employee Benefits	\$0	\$0	\$42,812	\$0	\$117,223
Purchased Services	\$37,918	\$80,000	\$13,000	\$80,000	\$13,000
Other Charges	\$2,718	\$0	\$0	\$0	\$0
Materials and Supplies	\$2,832	\$0	\$7,000	\$0	\$7,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,468	\$80,000	\$177,232	\$80,000	\$429,511

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Program Specialist	0.00	0.00	0.00	1.00
Clerical	0.00	0.00	0.00	1.00
TOTAL	0.00	1.00	0.00	3.00



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 across all content areas Analyzing changes to the Standards of Quality, Standards of Accreditation, Standards of Learning, and the results of the Standards of Learning assessments, modifying programs as appropriate.
- ⦿ Engaging in school coaching and support to challenge and engage all students.
- ⦿ Preparing adults to achieve their personal, professional, and academic goals by providing the highest quality instruction for English, workplace skills, community participation, and digital literacy through the Arlington Education and Employment Program (REEP)
- ⦿ Offering a wide variety of learning opportunities, from enrichment classes to professional certificate courses, primarily for adult learners through the Arlington Community Learning program.



CHIEF ACADEMIC OFFICE

The Chief Academic Office includes multiple programs and services, which are listed below. The FY 2024 School Board's Adopted Budget for the Chief Academic Office totals \$67,308,812 and includes 396.35 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Tiered System of Support	\$990,234	4.00	\$1,241,928	4.00	\$1,481,155
Career, Tech and Adult Education	\$1,033,767	7.30	\$1,499,533	8.30	\$1,758,418
Curriculum/Instruction	\$12,993,239	65.40	\$16,255,897	72.40	\$17,208,470
English Learners	\$3,162,508	38.85	\$4,923,992	40.60	\$5,786,810
Library Services	\$954,317	4.00	\$786,732	3.00	\$839,603
Outdoor Lab	\$604,042	6.75	\$725,764	6.75	\$787,322
Special Education	\$21,110,497	255.10	\$28,558,121	258.30	\$32,181,226
Summer School	\$5,329,946	1.00	\$4,748,623	1.00	\$6,578,991
TOTAL	\$48,138,539	384.40	\$59,203,274	396.35	\$67,308,812

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 2023 DEPARTMENT ACCOMPLISHMENTS

- ⦿ The Office of Career, Technical, and Adult Education (CTAE) has expanded course offerings in Carpentry, Aviation Pilot Training, Unmanned Aircraft Systems, Emergency Medical Technician, and the Automotive Maintenance and Light Repair.
- ⦿ The CTAE office welcomed a full-time Partnership Coordinator for Work Based Learning to expand offerings to all Arlington Public School secondary students. The coordinator works with businesses and students to develop high quality work-based learning opportunities in accordance with Virginia Department of Education requirements.
- ⦿ The CTAE office worked collaboratively with Career and Technical Education teachers to finalize curriculum maps for all CTE program areas. In addition, CTAE staff provided professional learning sessions on best practices for new teachers, work-based learning, and state approved credentialing best practices.
- ⦿ The Office of English Learners, in collaboration with American Institutes for Research (AIR) and APS stakeholders, developed an English Learner 5-Year Plan.
- ⦿ 55.7% APS English Learners (EL) made progress on the WIDA ACCESS language proficiency assessment, exceeding last year's average of 54.1% and exceeding the state target of 52%.
- ⦿ The Office of Special Education (SPED) provided 3-day training to Student Support Coordinators on coaching teachers to provide instruction using Universal Design for Learning.
- ⦿ Over 400 staff were trained in Crisis Prevention and Intervention (CPI)
- ⦿ The Office of Special Education completed over 2,000 referrals to the Student Support Team.
- ⦿ Curriculum and Instruction staff implemented high quality evidenced-based resources to support teaching and increase student achievement in literacy and numeracy through job embedded coaching and professional learning.
- ⦿ Curriculum and Instruction staff continued to work with school-based teachers and administrators to learn more about equitable grading practices. Grading policy implementation procedures were updated after stakeholder engagement, and these practices will be put in place for the 2023-24 school year. Academics staff collaborated with school-based teachers on the development of intensified courses at the middle school in English Language Arts, Science, and Social Studies in preparation for implementation in the 2023-34 school year.



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 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.	✓				



CHIEF ACADEMIC OFFICE

FY 2024 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Continued implementation of 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 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By June 2024, 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 support 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 enables educators to make sound, data-based instructional decisions for students.

MAJOR SERVICES PROVIDED

- ⦿ Intervene early using universal screeners and other forms of assessment.
- ⦿ Use a multi-tiered system of support.
- ⦿ Tailor personalized instruction to the individual learner's needs.
- ⦿ Use data-based decisions to inform instruction and monitor progress.
- ⦿ Use research-based interventions and instruction.
- ⦿ Ensure fidelity of implementation.
- ⦿ Document and encourage parental involvement in all steps of the process.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services/arlington-tiered-system-of-support-atss/>

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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



Arlington Tiered System of Support (ATSS)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Arlington Tiered System of Support office is increased \$3,687. Details of this increase follow.

- ☉ Funds of \$3,687 are provided for professional travel for ATSS specialists who will engage in professional learning at a conference focused on Tiered Systems of Support. (105010-45478)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Arlington Tiered System of Support office has realigned \$42,600 among its programs and accounts. Details of this realignment follow.

- ☉ Funds of \$12,600 are realigned from program costs to contract services. (105010-43544; 105010-43433)
- ☉ Funds of \$30,000 are realigned from testing materials to instructional materials to support expansion of intervention materials across K-12 settings. (105010-46506; 105010-46532)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$167,858	\$0	\$305,925	\$0	\$522,657
Employee Benefits	\$50,858	\$0	\$125,021	\$0	\$143,829
Purchased Services	\$188,964	\$7,400	\$130,200	\$7,400	\$130,200
Other Charges	\$3,298	\$4,313	\$0	\$8,000	\$0
Materials and Supplies	\$579,257	\$669,069	\$0	\$669,069	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$990,234	\$680,782	\$561,146	\$684,469	\$796,686

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialists	0.00	4.00	0.00	4.00
TOTAL	0.00	4.00	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, teacher, and administrator support 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. Curriculum development and implementation is also part of the office’s responsibilities to ensure quality CTE programs across the school system.

MAJOR SERVICES PROVIDED

- ⦿ Career and Technical Education provides educational services along a continuum to empower students to acquire the knowledge, attitudes, and skills necessary to manage change and succeed in a diverse technological society. Please visit the CTE webpage at <http://www.apsva.us/ctae/> for a comprehensive list of the major services provided within the CTE program.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$235,400 added in FY 2023 to cover start-up costs for the opening of the Washington-Liberty High School Annex are eliminated in FY 2024. (810000-46516)

New Funding

- ⦿ A 1.00 CTE specialist is added to work directly with the new and returning CTE teachers on need based instructional coaching and professional learning to ensure quality CTE programs. This position impacts direct lesson delivery based on planning and implementation in collaboration with teachers, integration of best instructional practices into the content delivery through modeling and co-teaching. The CTE teacher specialist will also help with instructional strategies curriculum development, assessment planning, implementation, and data analysis across the district. (810000-41244)



Career and Technical Education

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Career and Technical Education Office and programs are increased by \$36,329. Details of these increases follow.

- ⦿ Funds of \$8,895 are provided to contract services to cover electronic curriculum resources for CTE program. (810000-43544)
- ⦿ Funds of \$7,500 are provided to cover increased costs of equipment repairs in middle and high school CTE labs, and safety inspections and routine equipment maintenance of other specialized labs. (810000-43885; 810200-43885)
- ⦿ Funds of \$13,934 are provided to cover testing materials costs. The cost of the State approved industry credentialing materials and tests continues to increase as well as the number of students taking these tests. (810000-46532)
- ⦿ Funds of \$2,250 are provided to the Family and Consumer Science (FACS) program to cover increasing equipment repairs costs. (810100-43885)
- ⦿ Funds of \$1,750 are provided to the FACS program to the supplemental materials purchased for the FACS programs at the various schools and material prices continue to increase. (810100-46516)
- ⦿ Funds of \$2,000 are provided to Business and Information Technology program to cover increased costs of instructional materials for the business and IT classes. (810300-46505)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Career and Technical Education Office has realigned \$15,143 among its programs and accounts. Details of this realignment follow.

- ⦿ Funds of \$15,143 are realigned from printing and duplication to contract services to cover electronic curriculum resources for CTE program (PLTW, Computer Science, and T&I resources). There is an increase in the cost of subscriptions and the need for additional resources in CTE classrooms. (810000-43544, 43587)

Career and Technical Education



FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$621,087	\$244,054	\$512,804	\$277,078	\$857,026
Employee Benefits	\$194,997	\$84,549	\$173,199	\$96,004	\$242,454
Purchased Services	\$56,378	\$84,355	\$20,455	\$103,455	\$20,000
Other Charges	\$30,409	\$18,870	\$0	\$18,870	\$0
Materials and Supplies	\$95,127	\$339,772	\$8,425	\$119,131	\$11,350
Capital Outlay	\$35,767	\$7,550	\$5,500	\$7,550	\$5,500
TOTAL	\$1,033,767	\$779,150	\$720,383	\$622,088	\$1,136,330

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	1.00	0.00	2.00
Coordinator	0.00	0.50	0.00	0.50
Teacher	2.80	0.00	2.80	0.00
Assistant	1.00	0.00	1.00	0.00
TOTAL	3.80	3.50	3.80	4.50



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's Tiered System of Support
- ⊙ Career and Technical Education
- ⊙ Early Childhood
- ⊙ English Language Arts
- ⊙ English Learners
- ⊙ Gifted Services
- ⊙ Health and Physical Education
- ⊙ Library Services
- ⊙ Mathematics
- ⊙ Educational Technology and Programs
- ⊙ Science
- ⊙ Social Studies
- ⊙ Summer School
- ⊙ World Languages

MAJOR SERVICES PROVIDED

- ⊙ The major services provided by the Office of Curriculum and Instruction can be found at the following link on the APS web site: <https://www.apsva.us/instruction/curriculum-instruction>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Curriculum/Instruction



One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$628,000 added in FY 2023 for hourly tutoring services are eliminated in FY 2024. (801000-41376)
- ⦿ One-time funds of \$300,000 added in FY 2023 for the annual replacement costs of consumable textbooks are eliminated in FY 2024. (801000-46506)
- ⦿ One-time funds of \$15,000 added in FY 2023 for replacement of musical instruments are eliminated in FY 2024. (801010-48840)
- ⦿ One-time funds of \$1,043,700 added to Social Studies Office in FY 2023 to purchase materials for 6th and 7th grade social studies and an anchoring text for grades K-3 are eliminated in FY 2024. (801060-46506)
- ⦿ One-time funds of \$10,000 provided to World Language Arts in FY 2023 to cover costs of dual immersion resources are eliminated in FY 2024. (801070-43447)
- ⦿ One-time funds of \$200,000 provided to World Language Arts in FY 2023 to adopt and purchase appropriate French resources are eliminated in FY 2024. (801070-46533)
- ⦿ The following one-time funds provided in FY 2023 to cover start-up costs for the opening of the Washington-Liberty High School Annex are eliminated in FY 2024:
 - ✦ Arts Education - \$97,249 (801010-48800)
 - ✦ English Language Arts - \$4,855 (801050-46506)
 - ✦ Health and Physical Education - \$53,048 (801090-46506)
 - ✦ Math Office - \$23,124 (801040-46506)
 - ✦ Science Office - \$38,022 (801030-46506)
 - ✦ Social Studies - \$46,108 (801060-46506)
 - ✦ World Languages - \$31,406 (801070-46506)

New Funding

- ⦿ Funds are provided for 4.00 math interventionist positions within the Math Office. The math interventionist will work under the direction of the school principal and the mathematics supervisor, to support and assist teachers in K-8 grades to implement an effective classroom mathematics program by monitoring and analyzing student data, developing daily and long-range plans and strategies with teachers, and producing organizational and flexible grouping procedures. (801040-41254)
- ⦿ Funds are provided for a 1.00 early childhood specialist for CLASS observations. The Virginia Department of Education (VDOE) requires two CLASS observations for every publicly funded PreK classroom. APS has 92 classrooms, and it needs an additional specialist to meet VDOE's requirements. The work entails a two-hour observation followed by a feedback report as well as a debriefing session with the instructional staff. In addition, the data needs to be entered into a statewide system called Link B5. (807000-41244)
- ⦿ Funds of \$221,000 are added in FY 2024 to cover costs of virtual tutoring services based on students' usage of services during the prior year and since the implementation of the program in FY 2023. (801000-43544)



Curriculum/Instruction

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Curriculum Office is increased \$374,564 and 2.00 FTEs. Details of these increases follow.

- ⊙ A 1.00 director position was reclassified to a executive director of curriculum and instruction and a 1.00 director of curriculum and instruction was added. These positions were approved by the School Board after the adoption of the FY 2023 budget. (801000-41327)
- ⊙ A 1.00 teacher position is added. As a position of a Grant Analyst is added to Title II, the Young Scholars teacher position that is currently funded by the grant is moved to the operating fund in FY 2024. (801000-41254)
- ⊙ Funds of \$81,508 are provided to Curriculum/Instruction for academic stipends in order to fully fund the expanded content lead positions and the expansion of robotics clubs at the secondary level. (801000-41204)
- ⊙ Funds of \$15,000 are provided to Curriculum/Instruction to cover increased curriculum writing needs for intensified middle school courses and new resources adoptions; and SEL standards/lessons integration. (801000-41210)
- ⊙ Funds of \$7,667 are provided to Arts Office to cover increased academic stipends for Lead Teachers, Jr. Honors, Honors, Jazz Band, Scholastics, Arlington youth symphony (Film Fest, Pep band, Elementary theater directors). (801010-41204)
- ⊙ Funds of \$5,500 are provided to Arts Office to cover instructional materials costs. Instrumental students in grades 4, 5, and 6 use music method books as their texts and music resource. Cost of books has increased, as well as enrollment in instrumental music classes. (801010-46505)
- ⊙ Funds of \$15,000 are provided to Arts Office to cover uniform costs. To provide equity across arts areas a uniform allotment for secondary choral music has been added. (801010-46678)
- ⊙ Funds of \$45,000 are provided to Arts Office to cover replacement equipment costs. Funds are allocated to purchase new music instruments due to increased enrollment and to replace instrumental music instruments, general music off instruments, music acoustical shells, Kilns, slab rollers, pottery wheels, drying racks, pianos, choral risers, music stands, and pottery carts. Due to increase in cost of instruments additional funds are needed. (801010-48840)
- ⊙ Funds of \$12,760 are provided to Science Office to cover curriculum work. Additional curriculum work for science is required for new resource adoption. (801030-41210)
- ⊙ Funds of \$6,124 are provided to Science Office to cover program costs. VJAS competition will resume in-person and additional costs for buses and lodging are expected. (801030-43433)
- ⊙ Funds of \$5,000 are provided to Science Office to cover dual enrollment tuition for JMU and resources for NOVA. Tuition and resources costs have increased. (801030-43482)

Curriculum/Instruction



- ⦿ Funds of \$2,930 are provided to Science Office to cover fair costs. Regional science fair costs have increased. (801030-45536)
- ⦿ Funds of \$8,000 are provided to Math Office to cover curriculum work costs. Additional funding is required due to a new resource adoption and curriculum development of two new courses (Data Science and AP Pre-Calculus). (801040-41210)
- ⦿ Funds of \$9,200 are provided to Math Office to cover inservice professional costs. Professional learning costs have increased due to additional staff. Annual conference costs are not sufficiently covered with current budget including registration fees, travel expenses and lodging. (801040-41220)
- ⦿ Funds of \$1,250 are provided to Math Office to cover registration fees. Registration fees costs have increased due to additional staff. (801040-45468)
- ⦿ Funds of \$4,733 are provided to Math Office to cover travel expenses. Travel costs have increased due to additional staff. (801040-45478)
- ⦿ Funds of \$25,000 are provided to English Language Arts Office to cover curriculum work yearly updating and revising for grades K-12, including curriculum work on Writing PBA. (801050-41210)
- ⦿ Funds of \$17,907 are provided to English Language Arts Office to cover consultant fees for professional learning - 'Provisioning teachers with The Writing Revolution'. (801050-43565)
- ⦿ Funds of \$8,000 are provided to English Language Arts Office to cover professional travel. Travel costs and need of professional development have increased. (801050-45478)
- ⦿ Funds of \$2,000 are provided to English Language Arts Office to cover increased costs of office supplies. (801050-46519)
- ⦿ Funds of \$8,400 are provided to Social Studies Office to cover increased costs of curriculum work. (801060-41210)
- ⦿ Funds of \$9,585 are provided to Social Studies Office to cover increased costs and need of substitute teachers for professional leave. (801060-41295)
- ⦿ Funds of \$5,000 are provided to World Language Office to cover professional travel. Additional funding for travel and professional learning for new Middle School Lead Teachers is required to continue support and grow our multi-lingual APS teachers. (801070-45478)
- ⦿ Funds of \$39,000 are provided to Health & PE Office to cover hourly staff/teachers costs. All three high schools are offering driver education and additional instructional hours are needed for the behind the wheel (BTW) program. The funding covers summer BTW instruction and the additional costs incurred due to the change in service delivery. (801090-41230)
- ⦿ Funds of \$40,000 are provided to Homebound Instruction to cover hourly staff/teachers. The homebound teacher hourly wage has increased as well as the interest in parents/guardians and school team members to seek homebound support. (801100-41227)

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FINANCIAL: DEPARTMENTS

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Curriculum/Instruction

Realignments to/from Other Departments

Due to a reorganization process, the Chief of Diversity, Equity, Inclusion and Student Support Office has realigned a 1.00 position to the Chief Academic Office. Details of this realignment follow.

- ⦿ A 1.00 federal grants coordinator is realigned from the Office of Diversity, Equity and Inclusion to Curriculum Instruction. (801130-41208; 102300-41208)

Due to a reorganization process, the Alternative and Extended Instruction program is realigned from the Chief of School Support Office to the Chief Academic Office. Details of this realignment follow.

- ⦿ Funds of \$308,616 for teacher hourly salaries for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-41230, 104000-41230)
- ⦿ Funds of \$23,609 for employer FICA costs for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-42415, 104000-42415)
- ⦿ Funds of \$45,000 for school initiative costs for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-43447, 104000-43447)
- ⦿ Funds of \$1,974 for office supplies costs for the Alternative and Extended Instruction program are realigned from the School Support Office. (809000-46525, 104000-46525)

Due to a baseline review, funds of \$14,274 and a 1.00 position are realigned from Curriculum/Instruction to the Offices of Library Services and English Learners. Details of these realignments follow.

- ⦿ A 1.00 dual language immersion coordinator is realigned from World Language to the Office of English Learners. (802000-41208; 801070-41208)
- ⦿ Funds of \$14,274 are realigned from Curriculum/Instruction program costs account to Library Services on-line services account. On-line services includes all databases and APS library catalog. This baseline change is incurred to add the Swank Movie license. (814000-46538; 801000-43433)

Baseline Decreases and Internal Realignments

During the baseline budget review, Curriculum/Instruction has realigned \$7,500 and 1.00 positions within its programs and offices. Details of these realignments follow.

- ⦿ A 1.00 supervisor of education technology is realigned from Curriculum Instruction to the Educational Technology Office. (801080-41356; 801000-41356)

Funds of \$7,500 are realigned within Health & PE accounts as follow.

- ⦿ Funds of \$150 are realigned to program costs to cover the Elementary Bike Safety program costs. These funds will support bike equipment and repair costs. (801090-43433)
- ⦿ Funds of \$1,200 are realigned to cover increased costs of Virginia High School League Members program. (801090-45489)
- ⦿ Funds of \$150 are realigned to school supplies. Health & PE will oversee the Elementary Bike Safety program and these funds will support bike equipment and repair costs. (801090-46516)
- ⦿ Funds of \$6,000 are realigned to hourly staff/teachers. All three high schools are offering driver education and additional instructional hours are needed for the behind the wheel (BTW) program. The funding covers summer BTW instruction and the additional costs incurred due to the change in service delivery. (801090-41230)
- ⦿ To keep costs neutral, funds of \$7,500 are reduced and realigned from curriculum work (\$6,000), printing and duplicating (\$100), and registration fees (\$1,400). (801090-41210, 43587, 45468)

Curriculum/Instruction



FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$7,223,110	\$3,777,957	\$4,302,779	\$4,126,255	\$5,876,915
Employee Benefits	\$2,262,533	\$1,055,073	\$1,201,641	\$1,145,589	\$1,631,632
Purchased Services	\$710,671	\$635,354	\$278,780	\$898,354	\$286,587
Other Charges	\$334,149	\$173,255	\$295,374	\$177,385	\$312,957
Materials and Supplies	\$2,046,154	\$4,161,336	\$77,835	\$2,441,724	\$81,809
Capital Outlay	\$416,620	\$281,513	\$15,000	\$199,601	\$29,663
TOTAL	\$12,993,239	\$10,084,488	\$6,171,409	\$8,988,907	\$8,219,563

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Executive Director	0.00	0.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	4.00	0.00	4.00
Professional Staff	0.00	1.00	0.00	1.00
Specialists	0.00	11.50	0.00	12.50
Supervisors	0.00	9.00	0.00	9.00
Teachers	22.70	1.00	27.70	1.00
Aide	1.20	0.00	1.20	0.00
Clerical	0.00	13.00	0.00	13.00
TOTAL	23.90	41.50	28.90	43.50



Office of English Learners

DESCRIPTION

Arlington Public Schools believes that all English learners achieve their fullest potential while building upon their diverse language and cultural backgrounds. English Learner services support students' development of listening, speaking, reading, and writing skills in the English language across content areas. The shared responsibility of ELs is division-wide work.

The purpose of the English Learner (EL) services in APS is to teach academic English and content to English learners (ELs) at all English Language Proficiency (ELP) levels and, to ensure that ELs attain English proficiency to develop high levels of academic achievement and meet state academic content standards that apply to all students. Annual English language proficiency assessments measure speaking, listening, reading, and writing development for all ELs. The Office of English Learners supports schools in facilitating implementation and compliance with Title III requirements. Parents receive annual information about their child's placement in the program and language acquisition progress.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of English Learners can be found at the following link on the APS web site: <http://www.apsva.us/esol-hilt>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$85,000 added in FY 2023 to support the development and implementation of a 5-year strategic plan for the Office of English Learners are eliminated in FY 2024. (802000-43565)
- ⦿ One-time funds of \$85,000 are added to support the development and implementation of a 5-year strategic plan for the Office of English Learners. This is the second year of a five-year implementation plan. (802000-43565)
- ⦿ One-time funds of \$250,000 are provided to cover adoption costs of a Spanish language arts resources for dual language immersion. This funding provides Spanish language arts resources and associated professional learning and assessment materials for the elementary dual language immersion program for kinder and 1st grades. Additional funding will be needed annually from FY 2025 to FY 2029 to cover similar resources for 2nd to 6th grade. (802200-46533)

Office of English Learners



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 is increased by 0.75 position. (802000-41254)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Realignments to/from Other Departments

During the baseline budget review, 1.00 position is realigned from Curriculum/Instruction to the Office of English Learners. Details of this realignment follow.

- ⊙ A 1.00 dual language immersion coordinator is realigned from World Language to the Office of English Learners. (802000-41208; 801070-41208)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,275,558	\$2,806,273	\$546,182	\$3,012,286	\$811,091
Employee Benefits	\$793,807	\$1,043,176	\$203,032	\$1,093,631	\$294,472
Purchased Services	\$47,047	\$270,920	\$24,043	\$270,920	\$24,043
Other Charges	\$6,567	\$6,500	\$5,800	\$6,500	\$5,800
Materials and Supplies	\$39,530	\$17,566	\$500	\$267,566	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,162,508	\$4,144,435	\$779,557	\$4,650,904	\$1,135,906

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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
Coordinator	0.00	0.00	0.00	1.00
Teachers Specialists	0.00	3.00	0.00	3.00
Counselor	10.00	0.00	10.00	0.00
Teachers School-Based	19.35	0.00	20.10	0.00
Teacher Assistants	4.50	0.00	4.50	0.00
TOTAL	33.85	5.00	34.60	6.00

FINANCIAL: DEPARTMENTS



Gifted Services

DESCRIPTION

Gifted Services supports the provision of daily, ongoing differentiated instruction for students who meet the multiple criteria established by the Arlington Local Plan for the Education of the Gifted, in compliance with the Virginia Department of Education regulations.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of Gifted Services can be found at the following link on the APS web site: <https://www.apsva.us/gifted-services/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$5,643 added in FY 2023 to cover start-up costs for the opening of the Washington-Liberty High School Annex are eliminated in FY 2024. (804000-46506)
- ⦿ One-time funds of \$50,000 are provided to Gifted Services to cover costs of professional learning for intensified courses. Funding for training with national experts on curriculum extensions for advanced learners to support rigor and engagement K-12 and especially for teachers and administrators for the 2023-2024 launch of open enrollment middle school intensified courses. (804000-41220)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Gifted Services Office is increased \$88,500. Details of this increase follow.

- ⦿ Funds of \$20,000 are provided to cover increased curriculum work costs due to extensions to standards especially with new textbook adoption in ELA & Math; and extensions to standards in ELA, Science, and Social Studies. (804000-41210)
- ⦿ Funds of \$29,000 are provided to cover increased hourly staff costs due to extensions to standards for summer work; translations of curriculum resources for Escuela Key & Claremont; and payments for teachers to attend summer professional learning for middle school courses. (804000-41230)



Gifted Services

- ⦿ Funds of \$3,000 are provided to cover increased costs of the State Governor’s School program. (804000-43400)
- ⦿ Funds of \$1,000 are provided to cover increased costs of printing and duplication. Young Scholars materials for schools; rebranding Gifted Services. (804000-43587)
- ⦿ Funds of \$5,000 are provided to cover increased costs of professional travel. NAGC professional development for supervisor and two specialists to stay current on best practices for gifted education. (804000-45478)
- ⦿ Funds of \$500 are provided to cover increased costs of office supplies. (804000-46519)
- ⦿ Funds of \$30,000 are provided to cover increased costs of instructional materials. Resources to support open enrollment intensified courses in middle school; and curricular resources to support extensions of standards in elementary and high school. (804000-46506)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$242,115	\$87,900	\$216,676	\$192,507	\$291,132
Employee Benefits	\$69,111	\$6,909	\$60,756	\$15,131	\$63,747
Purchased Services	\$1,543,348	\$31,000	\$1,300	\$36,300	\$0
Other Charges	\$16,910	\$30,000	\$0	\$30,000	\$5,000
Materials and Supplies	\$88,507	\$22,643	\$5,500	\$47,000	\$6,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,959,990	\$178,452	\$284,232	\$320,938	\$365,879

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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 Standards of Learning.

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 2024

Salaries and Benefits Adjustments

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

FY 2022 One-Year Reductions

- ⦿ The 1.00 head cataloger t-scale position delayed for hiring in the last two consecutive budget cycles, FY 2022 and FY 2023, has been permanently eliminated in FY 2024. This position supports school librarians to curate high-quality, diverse information resources and literature in a variety of formats. The position helps to expedite the system-wide ordering, cataloging, processing and delivering of print and media resources to school libraries. (814000-41254)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Library Services Office is increased by \$5,000. Details of this increase follow.

- ⦿ Funds of \$5,000 are provided to cover professional travel costs. The Virginia Association of School Librarians (VAASL) host an annual conference every other year. These funds allow for library staff to attend the conference, with priority given to those who are presenting. (814000-45478)



Library Services

Realignments to/from Other Departments

Due to a baseline review, funds of \$14,274 are realigned from Curriculum/Instruction to the Office of Library Services. Details of these realignments follow.

- Funds of \$14,274 are realigned from Curriculum/Instruction program costs account to Library Services on-line services account. On-line services includes all databases and APS library catalog. This baseline change is incurred to add the Swank Movie license. (814000-46538; 801000-43433)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$229,359	\$3,000	\$221,973	\$3,090	\$259,628
Employee Benefits	\$76,246	\$236	\$87,773	\$243	\$83,617
Purchased Services	\$64,730	\$8,850	\$0	\$8,850	\$0
Other Charges	\$5,757	\$0	\$0	\$0	\$5,000
Materials and Supplies	\$572,487	\$464,401	\$500	\$478,675	\$500
Capital Outlay	\$5,738	\$0	\$0	\$0	\$0
TOTAL	\$954,317	\$476,487	\$310,245	\$490,858	\$348,745

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	0.00
Technical	0.00	2.00	0.00	2.00
TOTAL	0.00	4.00	0.00	3.00



Outdoor Laboratory

DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is 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 AOE, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are aligned with the Grades 3-12 Science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Outdoor Lab can be found at the following link on the APS website: <http://www.apsva.us/science/outdoor-lab>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Outdoor Lab is increased \$8,510. Details of this increase follow.

- ⦿ Funds of \$3,000 are provided to Outdoor Lab to cover contract services costs. Funds of \$2,000 for WiFi/telecommunications and funds of \$1,000 for APS translation services to translate all Outdoor Lab documents/forms into Spanish. (801030-43544)
- ⦿ Funds of \$3,110 are provided to Outdoor Lab to cover the increase of lease agreement. (801030-45643)
- ⦿ Funds of \$2,400 are provided to Outdoor Lab to cover general maintenance costs. This increase is to cover outside cleaning services when the custodian takes leave. (801030-46690)

Outdoor Laboratory



FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$328,681	\$407,359	\$0	\$461,652	\$0
Employee Benefits	\$139,453	\$167,925	\$0	\$166,679	\$0
Purchased Services	\$0	\$800	\$0	\$3,800	\$0
Other Charges	\$122,247	\$132,881	\$0	\$135,990	\$0
Materials and Supplies	\$13,661	\$16,800	\$0	\$19,200	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$604,042	\$725,764	\$0	\$787,322	\$0

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	1.00	0.00	1.00	0.00
Custodian Regular	1.00	0.00	1.00	0.00
Assistant	4.75	0.00	4.75	0.00
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 the Individuals with Disabilities Act (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 additional supports for staff such as, professional learning opportunities for teaching and administrative staff, coaching, access to specialists within the office for behavior and low incidence disabilities, and the Parent Resource Center (PRC), 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)
- ⊙ 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
- ⊙ Services for students with medical needs
- ⊙ Special Transportation
- ⊙ Medicaid Reimbursement

Office of Special Education



- ⦿ Parent Resource Center
- ⦿ Behavioral supports
- ⦿ Supports for low incidence disabilities and students who use Augmentative and Alternative Communication (AAC)

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/special-education>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Changes Due to Planning Factors

- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the hearing specialist allocation reduced by 1.50 positions, the vision specialist increased by 0.50 position, the occupational therapist increased by 1.20 positions, and the interlude therapist increased by 3.00 positions. (105130, 105120-41222; 105150-41281; 105310-41235)

New Funding

- ⦿ Funds of \$150,000 are provided for consultant fees to review special education school-district wide inclusive practices. (105100-43565)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Special Education office is increased by \$132,000. Details of these increases follow.

- ⦿ Funds of \$12,000 are provided to cover substitute teacher leave expenses. The Office of Special Education is required to train new special education teachers on conducting educational evaluations for eligibility. These evaluations are mandated by IDEA as a component of special education eligibility. This increased amount is needed to stay in compliance with IDEA. (105100-41247)
- ⦿ Funds of \$120,000 are provided to cover tuition expenses. Tuition for private placement increased to \$55,000 in FY23, at one location. Additional funds will be used for private placed students where CSA funds cannot be used to fund part of the placement.(105100-43482)



Office of Special Education

Realignments to/from Other Departments

Due to a baseline review, funds of \$200,000 are realigned from the Special Education Office to the Legal Counsel Office. Details of this realignment follow.

- ☉ Funds of \$200,000 are realigned to cover external special education legal fees. (102200-43451; 105100-43451)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Special Education Office has realigned \$100,375 among its programs and accounts. Details of this realignment follow.

- ☉ Funds of \$100,375 are realigned from contract services to program costs to cover costs of mandated CPI trainings for staff and consultant fees for PCG to continue the work on the 5 year action plan. Per the physical intervention policy, APS is required to provide CPI training to staff who work with students with disabilities. This is the 4th year of the 5 year action plan. (105100-43433; 43544)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$14,236,184	\$14,011,302	\$4,823,728	\$18,320,422	\$3,369,441
Employee Benefits	\$4,753,410	\$5,348,826	\$1,841,462	\$6,663,101	\$1,225,459
Purchased Services	\$1,664,545	\$1,184,004	\$752,500	\$1,353,629	\$652,875
Other Charges	\$12,261	\$0	\$11,500	\$0	\$11,500
Materials and Supplies	\$444,097	\$582,800	\$2,000	\$582,800	\$2,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,110,497	\$21,126,932	\$7,431,190	\$26,919,952	\$5,261,274

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	21.00	1.20	21.00
Psychologists	16.00	0.00	19.00	0.00
Occupational Therapists	39.80	0.00	41.00	0.00
Specialists	0.00	5.00	0.00	5.00
Staff General	0.00	0.20	0.00	0.20
Interpreters	0.00	27.50	27.50	0.00
Teacher Specialists	78.40	0.00	77.40	0.00
Teacher Assistants	63.00	0.00	63.00	0.00
TOTAL	198.40	56.70	229.10	29.20



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 academic content. At the secondary level, strengthening programs enable students to retake courses they have failed and/or prepare to retake SOL assessments. Secondary students may also take a limited number of new works for credit courses, including various virtual and blended courses.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Summer School office can be found at the following link on the APS web site: <http://www.apsva.us/summer-school>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

New Funding

- ⦿ Funds of \$100,000 are provided to Summer School program to cover costs of summer school meals for students. This funding will ensure all students attending summer school at the elementary level will receive free breakfast and lunch every day for the duration of summer school. (809300-46725)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Summer School Program is increased \$1,688,000. Details of these increases follow.

- ⦿ Funds of \$18,000 are provided to cover academic stipends costs. The proposed reorganization to support APS summer school program includes the implementation of up to eight elementary summer school administrator stipends to compensate staff for work done in the spring before summer school begins. (809300-41204)
- ⦿ Funds of \$100,000 are provided to cover Summer School T-scale staff salaries. The additional funding covers the hourly pay rate increase to \$55.00 per hour for non-APS teachers and the payment for a testing coordinator to the Summer School High School site. APS teachers will continue to receive their daily rate plus the \$2,000 bonus. (809300-41250)



Summer School

- ⦿ Funds of \$35,000 are provided to summer school administrative account to support and cover the costs of site administrators for elementary schools summer programs. (809300-41297)
- ⦿ Funds of \$1,180,000 are provided to cover a summer school incentive payment to staff. A \$2,000 bonus for teachers and a \$1,000 bonus for instructional assistants. The bonus to work summer school is based on last year's implemented amount. (809300-41372)
- ⦿ Funds of \$355,000 are provided to cover aide hourly summer school work for instructional assistants across all sites. Salaries for A-scale staff to include ESY, ASL interpreters, lunch attendants, classroom assistants and one-to-one- assistants for students with disabilities. (809300-41377)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Summer School Program has realigned \$22,000 among its programs and accounts. Details of this realignment follow.

- ⦿ Funds of \$2,000 are realigned to the summer school T-scale for hourly payments. (809300-41250; 41254)
- ⦿ Funds of \$20,000 are realigned from translation services to summer school administrative account to support and cover the costs of site administrators for elementary schools summer programs. (809300-41297; 43550)

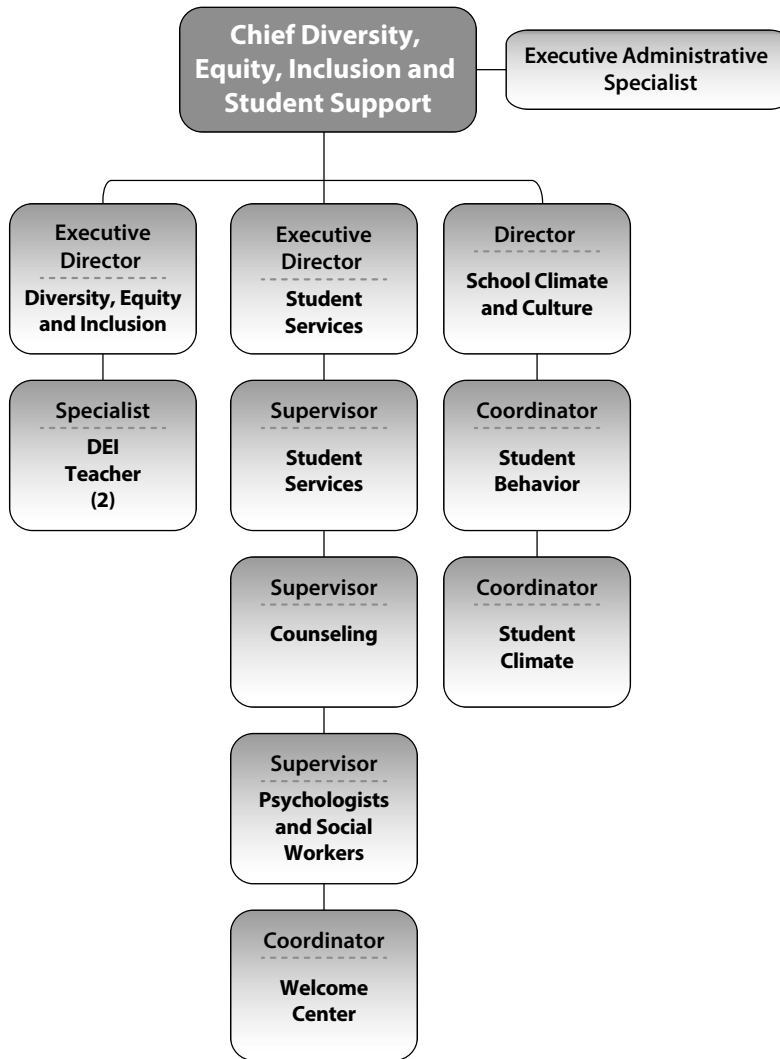
FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,248,174	\$3,950,000	\$95,035	\$5,658,000	\$120,253
Employee Benefits	\$619,610	\$304,325	\$33,262	\$312,649	\$42,089
Purchased Services	\$341,193	\$75,000	\$8,000	\$55,000	\$8,000
Other Charges	\$28	\$0	\$7,500	\$0	\$7,500
Materials and Supplies	\$120,941	\$275,000	\$500	\$375,000	\$500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,329,946	\$4,604,325	\$144,298	\$6,400,649	\$178,342

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	1.00	0.00	1.00
TOTAL	0.00	1.00	0.00	1.00

CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE: ORGANIZATION CHART





CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE

DEPARTMENT SUMMARY

Arlington Public Schools (APS) is dedicated to the truism that enhanced individual and collective sense of belonging and connectedness improves academic, social, professional, artistic, and athletic outcomes. The Office of Diversity, Equity, Inclusion and Student Support strives to ensure that all students, staff, and parents/guardians feel a genuine sense of belonging and connectedness across schools and departments.

To meet this lofty ambition, members of the Diversity, Equity, Inclusion and Student Support team, in partnership with students and colleagues across APS, work to increase individual and collective awareness and how intentional and unintentional behaviors impact our capacity to learn, work, and live together. We expect to lead the universal development and maintenance of environments where all are welcome and able to be their full unique self as they learn, work, and visit an APS school or department.

Diversity, Equity, Inclusion, and Student Support is charged with moving APS closer to actualizing its stated vision to be an inclusive community that empowers all students to foster their dreams, explore their possibilities, and create their futures. Additionally, we accept the opportunity to support the recruitment, hiring, and investment in a high-quality and diverse workforce to ensure that APS is the place where talented individuals choose to work. In furtherance of these two APS strategic plan goals, Diversity, Equity, Inclusion, and Student Support will focus on providing introductory implicit training to all APS employees by the end of the 2023-24 school year and initiating a more extensive and personal second level of training to those interested in deepening their understanding of how implicit bias impacts them as individuals. It is also the responsibility of this office to support the academic and social development of students across APS schools. To accomplish this, the staff of this office partners with elementary equity influencers, secondary diversity, equity and inclusion coordinators, and school-based administrators to enhance the universal utilization of culturally responsive teaching and equitable practices.

The Office of Diversity, Equity, Inclusion, and Student Support 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 Office of Diversity, Equity, Inclusion, and Student Support takes steps that over time lead to systemic change. It is an evidence-based, data-driven, and capacity building office that promotes equitable practices across the division.

The FY 2024 School Board's Adopted Budget for the Chief Diversity, Equity, Inclusion, and Student Support Office totals \$18,226,213 and includes 120.90 positions.

CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE



DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Diversity, Equity and Inclusion	\$914,490	7.00	\$1,499,124	6.00	\$1,506,858
School Climate and Culture	\$0	0.00	\$0	4.00	\$827,146
Student Services	\$11,409,495	93.00	\$12,227,331	93.90	\$13,430,512
Welcome Center	\$1,475,615	10.00	\$2,189,140	17.00	\$2,461,697
Equity and Excellence	\$209,303	0.00	\$0	0.00	\$0
TOTAL	\$14,008,903	110.00	\$15,915,595	120.90	\$18,226,213

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 2023 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Developed phase I of implicit bias training for all APS staff.
- ⊙ Provided phase I implicit bias training to approximately 2,000 APS employees.
- ⊙ Worked collaboratively with school and central office leadership to develop 26 standards for professional practice that speak to culturally responsive teaching and equitable practices designed for teachers and educational specialists K-12.
- ⊙ Provided culturally responsive teaching and culturally responsive practices training for colleagues at 13 schools K-12.
- ⊙ Conducted seven community conversations designed to provide the community with information regarding the recently developed Equity Profile Dashboard.
- ⊙ Developed partnership with the Office of Academics.

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.



CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE

- ☉ Formed several new partnerships to include, AAKOMA Project, Challenging Racism, Alpha Phi Alpha Fraternity, Inc., Omega Psi Phi Fraternity Inc., Alpha Kappa Alpha Sorority Inc., Courage to Care, National Institute for Customizing Education, Arlington County Race and Equity Workforce Training.
- ☉ Served as a guest speaker to our Athletic School Leadership Council to address and mitigate bias between coaches and players and student peer to peer athletic groups.
- ☉ Conducted a 3-month mental health community conversation group to collect data on the mental health issues faced by APS students.
- ☉ Conducted a family engagement survey to understand how much the community knows about equity in APS and to understand ways the office should address opportunity gaps. Survey data yielded that 24% of APS parent community did not understand or see the need for equity in schools.
- ☉ Designed a monthly newsletter to keep community stakeholders and APS staff abreast of the work taking place in the office.
- ☉ Served as a member of Arlington County’s Racial Equity Core Team (RECT) that resulted in new tools for advancing racial equity in Arlington County.
- ☉ Met monthly with APS Advisory Groups to understand the challenges each advisory group faced and ways the office would collaborate and partner.
- ☉ Created DEI Summer Symposium.

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.			✓	✓	

CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE



FY 2024 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Complete phase I of implicit training for all APS employees.	✓	✓	✓		
Develop and implement Phase II of Implicit Bias Training.	✓	✓	✓		
Conduct level I culturally responsive Teaching and equitable practices training for all schools.	✓	✓			
Develop and implement level II of culturally responsive teaching and equitable practices training (K-12).	✓	✓	✓		
Provide support and guidance to establish and maintain staff-led affinity and advocacy groups for APS employees.		✓	✓		✓

FY 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Develop phase III of implicit bias training for implementation during the 2024-25 school year.	✓	✓	✓		
Develop level II culturally responsive teaching and equitable practices training for implementation during the 2024-25 school year.	✓	✓	✓		
Partner with the Office of Academics during curriculum and resource selection and revision process.	✓	✓			



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 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.
- ⦿ Lead the development of a vision and overall direction for the Office of Diversity, Equity and Inclusion.

MAJOR SERVICES PROVIDED

- ⦿ Additional information can be found at the following link on the APS web site: <https://www.apsva.us/diversity-equity-inclusion/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

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.



Office of Diversity, Equity and Inclusion

Baseline Increases

In order to continue providing existing services, the Office of Diversity, Equity and Inclusion has increased \$15,000. Details of these increases follow.

- ⦿ Funds of \$5,000 are provided to cover registration fees and increased costs for professional development. (102300-45468)
- ⦿ Funds of \$10,000 are provided to cover travel professional increased costs for central and school-based staff. Travel for conferences and training, for DEI staff and school-based DEI coordinators. (102300-45478)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Office of Diversity, Equity, and Inclusion has realigned a 1.00 position within its programs and offices. Details of this realignment follow.

- ⦿ A 1.00 director of diversity, equity, and inclusion is realigned and converted to a 1.00 executive director of diversity, equity, and inclusion. (102300-41327; 102300-41318)

Realignments to/from Other Departments

Due to a reorganization process, the Chief of Diversity, Equity, Inclusion and Student Support Office has realigned a 1.00 position to the Chief Academic Office. Details of this realignment follow.

- ⦿ A 1.00 federal grants coordinator is realigned from the Office of Diversity, Equity and Inclusion to Curriculum Instruction. (801130-41208; 102300-41208)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$575,203	\$128,253	\$725,560	\$140,344	\$708,031
Employee Benefits	\$167,302	\$10,081	\$234,396	\$11,031	\$231,617
Purchased Services	\$155,869	\$40,000	\$244,880	\$40,000	\$244,880
Other Charges	\$12,145	\$20,000	\$74,205	\$30,000	\$79,205
Materials and Supplies	\$3,532	\$10,000	\$11,750	\$10,000	\$11,750
Capital Outlay	\$440	\$0	\$0	\$0	\$0
TOTAL	\$914,490	\$208,334	\$1,290,791	\$231,375	\$1,275,483

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	1.00	0.00	0.00
Specialist	0.00	2.00	0.00	2.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	7.00	0.00	6.00



Equity and Excellence

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Funding and positions previously allocated to the Office of Equity and Excellence were realigned in FY 2023 and consolidated into the Office of Diversity, Equity, and Inclusion Office. The chart below displays the FY 2022 actual expenditures data for informational purposes only.

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$106,399	\$0	\$0	\$0	\$0
Employee Benefits	\$39,834	\$0	\$0	\$0	\$0
Purchased Services	\$38,544	\$0	\$0	\$0	\$0
Other Charges	\$18,304	\$0	\$0	\$0	\$0
Materials and Supplies	\$6,222	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$209,303	\$0	\$0	\$0	\$0

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	0.00	0.00	0.00
Coordinator	0.00	0.00	0.00	0.00
Specialist	0.00	0.00	0.00	0.00
Teachers School-Based	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



Student Climate and Culture

DESCRIPTION

The Office of Student Climate and Culture is responsible for a number of activities that affect the overall climate in Arlington Public Schools. The office administers the student discipline program, including appeals of disciplinary actions taken at the school-level. It also monitors all serious incident and reports them, as appropriate, to local and state authorities. This office works diligently with the the Arlington Police Department to resolve and report school incidents and to develop a brochure about how to interact with Law Enforcement.

MAJOR SERVICES PROVIDED

- ⦿ Student Discipline.
- ⦿ Serious Incident Reporting.
- ⦿ Interactions with the Arlington Police Department.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/diversity-equity-inclusion/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

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.

Realignments to/from Other Departments

Due to a reorganization process, the Chief of School support has realigned 4.00 positions and \$100,000 to the Office of School Climate and Culture. Details of this realignment follow.

- ⦿ A 1.00 director of school support in the Chief of School Support Office is converted to a 1.00 director of school climate and culture and realigned to the newly created Office of School Climate and Culture. (102320-41318; 104000-41318)
- ⦿ A 1.00 coordinator of school support in the Chief of School Support Office is converted to a 1.00 coordinator of school climate and culture and realigned to the Office of School Climate and Culture. (102320-41318; 104000-41318)

FINANCIAL: DEPARTMENTS



School Climate and Culture

- ⦿ A 1.00 specialist of school support in the Chief of School Support Office is converted to a 1.00 coordinator of school climate and culture and realigned to the Office of School Climate and Culture. (102320-41318; 104000-41318)
- ⦿ A 1.00 clerical position in the Chief of School Support Office is realigned to the Office of School Climate and Culture. (102320-41318; 104000-41318)
- ⦿ Funds of \$100,000 are realigned from the contract services account in the School Support Office to the contract services account in the Office of School Climate and Culture. (102320-43544; 104000-43544)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$0	\$0	\$530,715
Employee Benefits	\$0	\$0	\$0	\$0	\$196,431
Purchased Services	\$0	\$0	\$0	\$0	\$100,000
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	\$0	\$0	\$827,146

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Coordinator	0.00	0.00	0.00	2.00
Clerical	0.00	0.00	0.00	1.00
TOTAL	0.00	0.00	0.00	4.00



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 elementary, middle, and high school counseling student services. The OSS provides system-wide services in school counseling, school psychology, school social work, and social-emotional learning. OSS also liases with the School Health Bureau located in the Department of Human Services with Arlington County. 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
- ⊙ Attendance and Truancy Support
- ⊙ Section 504 services
- ⊙ Social work services
- ⊙ Student Records
- ⊙ Student Records and Family Educational Rights and Privacy Act (FERPA) Requests
- ⊙ Substance abuse services

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

During the development of the FY 2024 Superintendent’s Proposed Budget, the Chief of School Support used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget. Later and due to a reorganization process, the Office of Student Services was realigned to the Chief of Diversity, Equity, Inclusion, and Student Support.



Office of Student Services

As a result of this zero-based budgeting process, the following adjustments were made to the Student Services Office:

Changes Due to Planning Factors

- ⊙ Funds for 2.00 social worker and 2.00 psychologist positions added in FY 2023, for one year, are eliminated in FY 2024.
- ⊙ Funds for 1.00 social worker are added, for one more year, to reinstate the position that were lost due to the formula calculation of the planning factor and another 1.00 social worker is reinstated due to new enrollment calculations, for a total of 2.00 additional social workers. (105200-41267)
- ⊙ Funds for 1.00 psychologist are added, for one more year, to reinstate the position that were lost due to the formula calculation of the planning factor and another 1.00 psychologist is reinstated due to new enrollment calculations, for a total of 2.00 additional psychologists. (105210-41235)

New Funding

- ⊙ Funds for 0.40 school psychologist are provided for Child Find/PK screenings due to increased need of referrals and assessments. (105210-41235)
- ⊙ A 1.00 school health coordinator is added to support the expanded role of school health in schools. This position would be responsible for developing policy and PIP, regularly coordinating with the director and supervisors of school health (DHS), and supporting student wellness initiatives such as immunizations, naloxone trainings, nutrition, and fitness. This request is partially offset by eliminating a vacant clerical position. (105200-41208, 41309)
- ⊙ An additional 2.00 substance abuse counselors are added. The additional positions would provide consistent full-time support in APS high schools and additional support in middle schools for prevention and intervention. Also, the elementary school student/families will receive more prevention education and all APS staff will be able to receive Narcan training. (105250-41219)
- ⊙ Funding of \$136,038 is added to provide social-emotional learning (SEL) lead stipends. (105200-41204)

Baseline Adjustments

- ⊙ A 1.00 director of student services is reclassified to an executive director of student services. The position was approved by the School Board after the adoption of the FY 2023 budget. (105200-41327, 41318)
- ⊙ Funds for a 1.00 supervisor of student services are added. This position was added after the adoption of the FY 2023 budget. (105200-41356)
- ⊙ A 1.40 specialist of student services is reclassified to a 1.00 coordinator of student services. (105200-41208, 41244)
- ⊙ Teacher, staff and aide hourly accounts are increased by \$45,275 based on updated requirements and this amount is consolidated into one hourly account for better funds management. (105200-41298, 41230, 41377)
- ⊙ Contract services has been reduced \$180,000 based on existing contracts. (105200-43544)
- ⊙ Professional development and travel are increased \$16,964 and consolidated into the professional inservice account. This includes \$4,500 added to provide food for events, inservice days, and presentations. (105200-43430, 45430, 45478,46725)
- ⊙ Professional services has been reduced \$148,795 based on existing contracts. (105200-43586)
- ⊙ Funding for Naviance software licensing is increased \$8,200. (105200-43433)



Office of Student Services

- ⦿ School supplies is increased \$38,000 for school health items such as EpiPens, Albuterol, and Narcan and for substance abuse counselors supplies and materials. This is offset by a realignment of \$3,000 from general office supplies, \$3,500 from postage, and \$6,400 from printing and duplicating. (105200-46516, 46401, 45585, 43587)
- ⦿ Instructional materials, which includes social-emotional curriculum and intervention programs, is increased by \$188,000. (105200-46506)
- ⦿ Testing materials, which covers psychological testing materials, increases \$14,875. (105200-46532)

Realignments to/from Other Departments

- ⦿ To provide better service, 2.00 attendance specialist positions of student services are realigned to Yorktown High School and to the Career Center respectively. (413000-41244, 601000-41244; 105200-41244)

Additional details on this office/program can be found on the Budget and Finance website in the Chief of School Support Zero-Based Budgeting Approach supplemental document.

FINANCIAL SUMMARY

	FY 2022	FY 2023		FY 2024	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$8,050,077	\$7,340,790	\$989,829	\$8,295,935	\$1,083,878
Employee Benefits	\$2,731,650	\$2,644,101	\$356,529	\$2,857,334	\$373,315
Purchased Services	\$333,716	\$575,531	\$0	\$226,000	\$0
Other Charges	\$3,375	\$104,925	\$0	\$136,050	\$0
Materials and Supplies	\$290,678	\$190,125	\$25,500	\$435,500	\$22,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,409,495	\$10,855,472	\$1,371,858	\$11,950,819	\$1,479,693

POSITION SUMMARY

	FY 2023		FY 2024	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Supervisor	0.00	2.00	0.00	3.00
Psychologists	39.60	0.00	40.00	0.00
Social Workers	36.40	0.00	36.40	0.00
Specialists	0.00	3.40	0.00	0.00
Counselors	6.00	0.00	8.00	0.00
Coordinator	0.00	1.10	0.00	3.00
Clerical	0.00	3.50	0.00	2.50
TOTAL	82.00	11.00	84.40	9.50

FINANCIAL: DEPARTMENTS



Welcome Center

DESCRIPTION

The Welcome Center manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non- English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.

MAJOR SERVICES PROVIDED

- ⦿ Manage applications for options schools, neighborhood transfers, and early childhood programs.
- ⦿ Assess entering APS students with non-English language backgrounds.
- ⦿ Register entering APS students with non-English language backgrounds.
- ⦿ Evaluate foreign school transcripts of students entering Grades 6 – 12 and provide equivalency of credits and grades to receiving schools.
- ⦿ Provide orientation about schools and programs for parents and students.
- ⦿ Support communication between parents, students, and school staff.
- ⦿ Provide oral language interpretation services throughout APS.
- ⦿ Provide written language translation services to schools, offices, and APS staff.
- ⦿ Provide professional learning to providers of foreign language interpretation services.
- ⦿ Provide professional learning to providers of foreign language translation services.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/lsrc>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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



Welcome Center

During the development of the FY 2024 Superintendent’s Proposed Budget, the Chief of School Support used aspects of the zero-based budgeting approach to build each office’s budget request. The request was then compared to the prior year’s budget in order to understand the impact on the budget. Later and due to a reorganization process, the Welcome Center was realigned to the Chief of Diversity, Equity, Inclusion, and Student Support.

As a result of this zero-based budgeting process, the following adjustments were made to the Welcome Center:

New Funding

- ⦿ Funding for 4.00 additional translators is added to the Welcome Center. These translators will assist with translating documents into Amharic, Arabic, Mongolian, and Spanish. Adding these positions will reduce the amount of time required to translate essential documents and reduce the cost associated with translation services. These positions were partially offset by a reduction in translation contract services of \$500,000 (802200-41283, 43544)
- ⦿ Funds of \$226,110 are added in order to convert 18 G-scale registrars from 10-month employees, and to 12-months. This will allow for a smoother registration and enrollment process as well as allow enrollment updates during the summer months when staffing is being finalized for the upcoming school year. This request would impact all elementary and middle schools as well as H-B Woodlawn. These funds have been temporarily placed in Other Administrative Accounts until the budget is adopted and the positions are converted by Human Resources. (107110-40429)
- ⦿ Funds of \$28,000 are added to the Welcome Center to cover for hourly translation services during four additional parent-teacher conference days. (802200-41298)

Baseline Adjustments

- ⦿ Funds are added for a 1.00 residency confirmation supervisor and 2.00 residency specialists. These positions will be used to obtain documentation and verification of student addresses. (802200-41356, 802200-41244)
- ⦿ Staff, clerical, aide and temporary hourly accounts are decreased by \$53,422 based on updated requirements and this amount is consolidated into one hourly account for better funds management. (802200-41298, 41311, 41329, 41377)
- ⦿ Based on prior year expenditures and current services provided the tuition expense account is reduced \$35,000, the translation services account is reduced \$14,000, and the instructional materials account is reduced \$6,137. (802200-43482, 43550, 46506)
- ⦿ Office supplies are consolidated in one account with a budget of \$3,500. (802200-46519, 46525)

Additional details on this office/program can be found on the Budget and Finance website in the Chief of School Support Zero-Based Budgeting Approach supplemental document.



Welcome Center

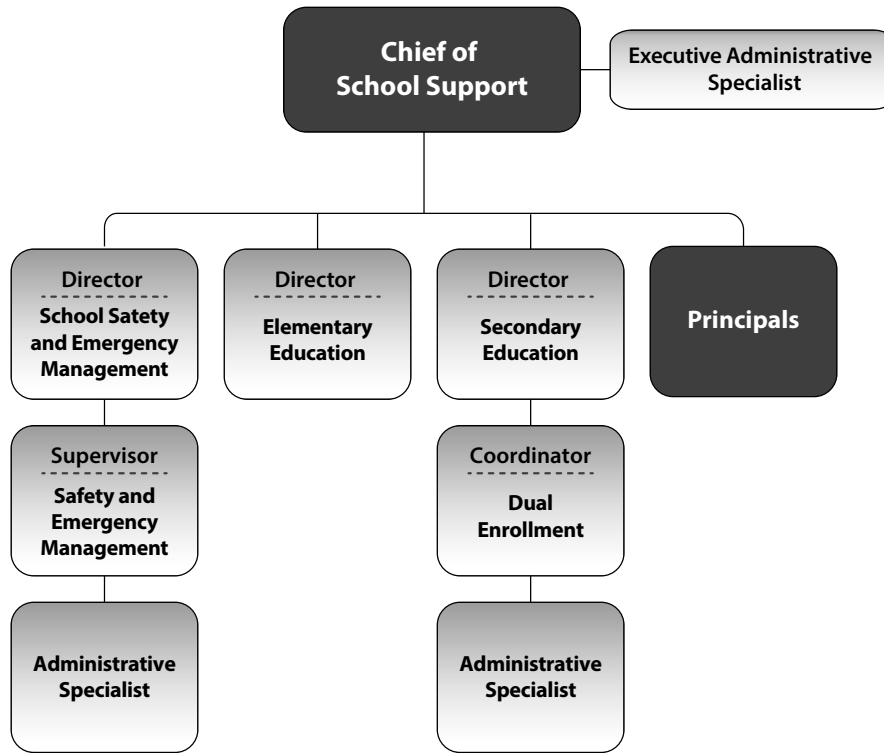
FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$911,268	\$266,693	\$754,721	\$667,944	\$949,458
Employee Benefits	\$352,608	\$20,962	\$328,127	\$239,853	\$340,942
Purchased Services	\$206,129	\$799,000	\$0	\$250,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$5,610	\$16,137	\$3,500	\$10,000	\$3,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,475,615	\$1,102,792	\$1,086,348	\$1,167,797	\$1,293,900

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Teachers Non-School Based	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	2.00
Interpreter	0.00	2.00	6.00	0.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	3.00	0.00	3.00
TOTAL	0.00	10.00	6.00	11.00

CHIEF OF SCHOOL SUPPORT OFFICE: ORGANIZATION CHART





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 Action Plan:** Providing direction on yearly plans with specific focus on APS Strategic Plan and utilizing monitoring systems throughout the year.
- ⦿ **Succession Planning for Leadership Development:** Providing professional learning opportunities to develop leadership skills for teachers interested in future leadership opportunities and working with current administrators interested in professional learning opportunities.
- ⦿ **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.

The Chief of School Support Office comprises two programs: School Support, and School Safety and Emergency Management. The FY 2024 School Board's Adopted Budget for the Chief of School Support Office totals \$7,493,272 and includes 50.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief of School Support Office	\$1,658,981	10.00	\$3,361,438	6.00	\$3,577,431
School Safety and Emergency Management	\$0	0.00	\$0	44.00	\$3,915,841
TOTAL	\$1,658,981	10.00	\$3,361,438	50.00	\$7,493,272

CHIEF OF SCHOOL SUPPORT OFFICE



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 2023 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Secured \$112,762 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.
- ⦿ Provided training to all school staff, in-person and virtually, on how to administer naloxone in the case of a suspected overdose. Staff who wished to carry were provided with naloxone. Naloxone has also been distributed to school health clinics and is carried by safety and security coordinators. Additional emergency boxes of naloxone were installed in all secondary schools, and the process for high school students to carry naloxone with parent/guardian permission has been developed and implemented.
- ⦿ Completed an audit of social-emotional learning in APS with the Collaborative for Academic, Social, and Emotional Learning (CASEL). The SEL Lead position was created and provided monthly training and support to schools in the implementation of social-emotional learning curriculum and supports.
- ⦿ The Social-Emotional Learning (SEL) Survey was conducted in the fall of 2022 and spring of 2023, with an 89% and 83% response rate, respectively. Students responded to topics such as growth mindset, self-efficacy, and social awareness. The SEL survey was conducted by the independent research organization Panorama Education and was completed by students in grades 3-12. Schools used their data to intentionally plan curriculum to meet their students' needs.
- ⦿ During SY22-23, Student Services provided Youth Mental Health First Aid Training to nearly 50 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) provided \$135,800 to Arlington Public Schools families. APS social workers in collaboration with Communities In Schools worked to identify needed items such as clothes, school supplies, food or household products and then provide them to students and families.
- ⦿ Over 400 student services staff (counselors, social workers, and school psychologists) participated in 7 training courses during the school year that focused on eating disorders, art and play therapy, preventing sexual abuse, and impact therapy.
- ⦿ Decreased exclusionary practices supporting administrators with alternatives to suspensions. In collaboration with teachers, counselors, and community stakeholders, the team developed a range of restorative practices tailored to the unique needs of the district. They organized professional development sessions to train administrators and teachers in implementing these alternatives effectively. Through workshops, role-playing exercises, and ongoing support, the team equipped the staff with the necessary skills to foster a culture of empathy, understanding, and growth.
- ⦿ Restorative Practices development with Restorative Arlington. In collaboration with the APS Office of School Climate and Culture, Restorative Arlington embarked on a journey to raise awareness, provide training, and implement restorative practices in various settings, including schools, neighborhoods, and local organizations. Their goal was to create a culture of empathy, accountability, and healing, replacing punitive measures with approaches that focused Development.



CHIEF OF SCHOOL SUPPORT OFFICE

- ⦿ Increased opportunities for Second Chance student drug and alcohol education. The impact of increased opportunities for Second Chance student drug and alcohol education was profound. Students who participated in the program reported greater awareness of the risks associated with substance use, increased self-confidence in making healthier choices, and improved relationships with peers, teachers, and family members. The support groups offered a lifeline for those struggling with substance use, fostering a sense of belonging and empowerment.
- ⦿ Created and strengthened partnerships with the United States Army, Arm & Arm, Arlington County Police Department, Juvenile Court Services, Arlington Department of Human Services (substance abuse support & trauma training), and Project Peace (domestic and sexual violence). The United States Army’s team focused on developing mentorship programs and career exploration opportunities. Active-duty personnel and veterans visited schools to share their experiences, inspire students, and provide guidance on future career paths. The partnership allowed students to develop a deeper appreciation for the military and gain valuable insights into leadership, discipline, and service. Arm & Arm, a local organization dedicated to youth development, joined forces with the team. They offer after-school programs and enrichment activities. These programs provide students with a safe and engaging space to explore their interests, develop new skills, and build positive relationships with mentors and peers.

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.
- ⦿ During SY21-22, 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.

CHIEF OF SCHOOL SUPPORT OFFICE



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.	✓	✓	✓		

FY 2024 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Provide leadership and support to all school principals to ensure optimal learning environments for all students.	✓	✓			
Lead and support administrators with continuous school improvement, operational excellence, family and community engagement and partnerships and engaged workforce to meet strategic priorities and goals.	✓	✓	✓	✓	✓

FY 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Ensure alignment of school action plans to division strategic plan, priorities and goals.	✓	✓	✓	✓	✓
Develop differentiated professional development opportunities to include coaching and mentoring.	✓	✓		✓	
Ensure effective communication and collaboration between central office staff and school leadership to ensure fidelity and consistency with implementation of division goals and priorities.	✓	✓	✓	✓	
Increase collaboration and coordination with APD and other public safety department to ensure safe and healthy learning environments.	✓	✓	✓		
Facilitate emergency management trainings to promote safe and healthy learning environments for students and staff.	✓	✓	✓		



Chief of School Support Office

DESCRIPTION

The Chief of School Support Officer is responsible for leading and supporting administrators with continuous school improvement, operational excellence, engaged workforce and family and community engagement and partnerships. The Chief of School Support conducts shared evaluations of school principals with the Superintendent as well as providing professional development opportunities for principals; direct supervision and support to principals, mentorship to new and aspiring administrators and the annual Administrative Conference. The Chief of School Support Office is responsible for ensuring safe and healthy school environments.

The Chief of School Support Officer, Directors of Elementary and Secondary Programs and the Director of School Safety and Emergency Management serve as the liaisons with each principal group, Student Advisory Board, and Arlington County Police, Fire and Emergency Departments and other identified special projects addressing system-wide needs.

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 2024

Salaries and Benefits Adjustments

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

During the development of the FY 2024 Superintendent's Proposed Budget, the Chief of School Support used aspects of the zero-based budgeting approach to build each office's budget request. The request was then compared to the prior year's budget in order to understand the impact on the budget.

As a result of this process, the following adjustments were made to the Chief of School Support office:

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$24,000 added in FY 2023 for professional development for responsive classroom teacher and SEL approach training are eliminated in FY 2024. (104000-45474)



Chief of School Support Office

New Funding

- ⦿ One-time funds of \$1,000,000 are added to provide supplemental resources to enhance student achievement. The funds may be used to expand before/after school tutoring opportunities, provide increased professional learning opportunities for staff, and enhance parental and community engagement and outreach. This additional funding will be available for schools designated as Level 2 and 3 by the Virginia Department of Education (VDOE). (104000-45457)
- ⦿ Funds of \$164,800 are added to the administrative training account to implement an educational leadership program with George Mason University. (104000-43411)

Baseline Adjustments

- ⦿ Funds of \$21,185 are added in order to provide professional development opportunities to enhance instructional leadership knowledge, skills and practices of school-based administrators. These funds will also be used for LEAD sessions, the annual Administrative Conference, as well as additional conferences and workshops. (104000-45432, 46725)
- ⦿ Replication and production of materials and information for distribution to various stakeholders to support operations of Office of School Support requires an increase of \$5,000 in the printing and duplicating account and \$325 in office supplies. This increase is offset by a total reduction of \$4,383 in the membership fees, professional travel, transportation, books, and furniture accounts. (104000-43587, 46525; 104000-43453, 45430, 45472, 45478, 46501, 48814)

Realignments to/from Other Departments

- ⦿ A 1.00 director of school support is converted to a 1.00 director of school climate and culture and realigned to the Office of School Climate and Culture. (102320-41318; 104000-41318)
- ⦿ A 1.00 coordinator of school support is converted to a 1.00 coordinator of school climate and culture and realigned to the Office of School Climate and Culture. (102320-41318; 104000-41318)
- ⦿ A 1.00 specialist of school support is converted to a 1.00 coordinator of school climate and culture and realigned to the Office of School Climate and Culture. (102320-41318; 104000-41318)
- ⦿ A 1.00 clerical position is realigned to the Office of School Climate and Culture. (102320-41318; 104000-41318)
- ⦿ Funds of \$100,000 are realigned from contract services to the Office of School Climate and Culture and funds of \$25,000 are reduced. (102320-43544; 104000-43544)
- ⦿ The Alternative and Extended Instruction program’s budget of \$379,199 has been realigned to the Academic office. (809000; 104000-41230, 42415, 43447, 46525)

Additional details on this office/program can be found on the Budget and Finance website in the Chief of School Support Zero-Based Budgeting Approach supplemental document.



Chief of School Support Office

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,097,871	\$0	\$1,426,480	\$0	\$820,050
Employee Benefits	\$337,933	\$0	\$438,406	\$0	\$269,875
Purchased Services	\$198,564	\$1,289,705	\$146,825	\$1,164,705	\$269,800
Other Charges	\$10,500	\$37,000	\$8,500	\$1,013,000	\$20,000
Materials and Supplies	\$14,114	\$0	\$13,762	\$0	\$20,000
Capital Outlay	\$0	\$0	\$760	\$0	\$0
TOTAL	\$1,658,981	\$1,326,705	\$2,034,733	\$2,177,705	\$1,399,726

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	2.00
Coordinator	0.00	2.00	0.00	1.00
Specialist	0.00	1.00	0.00	0.00
School Counselor	0.00	0.00	0.00	0.00
Clerical	0.00	3.00	0.00	2.00
TOTAL	0.00	10.00	0.00	6.00



School Safety and Emergency Management

DESCRIPTION

The Office of School Safety and Emergency Management is responsible for providing healthy and safe learning environments. The Office of School Safety and Emergency Management works in direct partnership with the Arlington County Police Department (ACPD) and other public safety officials to promote supportive, safe, and secure schools for students, faculty, and staff.

School Safety Coordinators (SSCs) support schools by helping to create and maintain safe learning and work environments for students and staff. In addition to supporting school safety & security, SSCs model and promote a positive, productive, and safe campus climate.

MAJOR SERVICES PROVIDED

- ⦿ Maintain safe and healthy school environments to include supervision of School Safety Coordinators and development and implementation of emergency plans, school drills and evacuation procedures.
- ⦿ Collaborate with public safety officials to review plans, monitor drills, and provide professional input on any school specific safety issues.
- ⦿ Provide schools with professional development and training opportunities to enhance readiness to respond to crisis and emergencies directly related to school safety.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/health-safety/school-safety/>

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Due to a reorganization process, the duties of the former Office of Safety, Security, Risk, and Emergency Management have been divided between the Chief of School Support and the Department of Facilities and Operations. As a result of this reorganization, the Office of School Safety and Emergency Management has been created and funding has been realigned.

New Funding

- ⦿ Funds are added for 8.00 additional school safety coordinator positions to provide a total of 42.00 positions systemwide. The 8.00 additional positions will be added to the current positions supporting the secondary schools based on enrollment and need. The School Safety Coordinators (SSCs) support middle and high schools by helping to create and maintain safe learning and work environments for students and staff. Behavior in schools continues to be a challenge that requires specifically focused staff to collaborate and support school staff daily. Additional staff ensure that the safety, security, and well-being of all individuals in the building are a primary focus. SSCs also provide support to elementary schools, rotating between all elementary schools. In addition to supporting school safety and security, SSCs are expected to model and promote a positive, productive, and safe campus climate. (104500-41225)



School Safety and Emergency 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.

Realignments to/from Other Departments

Funds of \$252,000 and 36.00 positions are realigned from the former Office of Safety, Security, Risk, and Emergency Management to the new Office of School Safety and Emergency Management. Details of these realignments follow.

- ⦿ A 1.00 director position is realigned to School Safety and Emergency Management. (104500-41318; 104100-41318)
- ⦿ A 1.00 supervisor position is realigned to School Safety and Emergency Management. (104500-41356; 104100-41356)
- ⦿ 4.00 central office safety coordinator positions are realigned to School Safety and Emergency Management. (104500-41208; 104100-41208)
- ⦿ 29.00 school safety coordinator positions are realigned to School Safety and Emergency Management. (104500-41225; 104100-41225)
- ⦿ A 1.00 clerical position is realigned to School Safety and Emergency Management. (104500-41309; 104100-41309)
- ⦿ Funds of \$140,000 are realigned to cover current contract services for school safety and emergency management. (104500-43544; 104100-43544)
- ⦿ Funds of \$25,000 are realigned to cover professional in-service costs. (104500-45430; 104100-45430)
- ⦿ Funds of \$65,000 are realigned to cover computer software needs for school safety and emergency management. (104500-46517; 104100-46517)
- ⦿ Funds of \$4,000 are realigned for paper and general supplies. (104500-46519, 46526; 104100-46519; 46526)
- ⦿ Funds of \$18,000 are realigned for uniform costs and miscellaneous equipment. (104500-46678, 48822; 104100-46678, 48822)

School Safety and Emergency Management



FINANCIAL SUMMARY

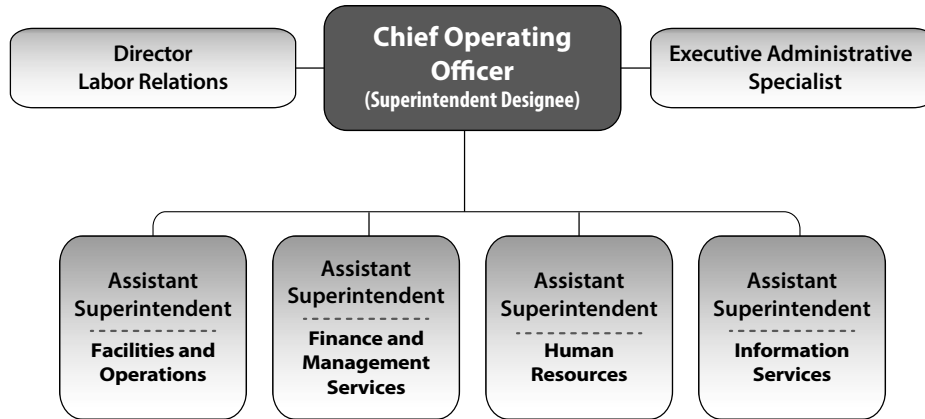
CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$0	\$2,021,689	\$606,813
Employee Benefits	\$0	\$0	\$0	\$796,321	\$239,017
Purchased Services	\$0	\$0	\$0	\$140,000	\$0
Other Charges	\$0	\$0	\$0	\$25,000	\$0
Materials and Supplies	\$0	\$0	\$0	\$8,000	\$69,000
Capital Outlay	\$0	\$0	\$0	\$10,000	\$0
TOTAL	\$0	\$0	\$0	\$3,001,010	\$914,831

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	0.00	0.00	0.00	4.00
School Safety Coordinator	0.00	0.00	37.00	0.00
Clerical	0.00	0.00	0.00	1.00
TOTAL	0.00	0.00	37.00	7.00



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 supervision of the Office of Labor Relations.

The FY 2024 School Board’s Adopted Budget for the Chief Operating Office totals \$115,616,029 and includes 521.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief Operating Office	\$375,769	2.00	\$406,090	2.00	\$466,931
Office of Labor Relations	\$0	2.00	\$233,596	2.00	\$334,159
Human Resources	\$22,544,788	52.00	\$23,868,139	50.00	\$26,619,402
Finance and Management Services	\$36,714,616	24.00	\$49,943,395	24.00	\$13,749,823
Facilities and Operations Management	\$36,649,421	403.75	\$50,192,785	363.75	\$53,064,791
Information Services	\$18,983,175	76.00	\$19,363,178	80.00	\$21,380,922
TOTAL	\$115,267,770	559.75	\$144,007,184	521.75	\$115,616,029



Chief Operating Office

DESCRIPTION

The mission of the office of the chief operating officer is to provide leadership, direction, and support to Arlington Public Schools (APS) programs and activities to ensure operational excellence, effectiveness, and efficiency in alignment with APS Strategic Plan and the achievement of the school district institutional goals, complementing its instructional and academic missions. The Chief Operating Office leads the operations of the school district in providing high quality services and support so that students, and staff, have the best opportunity to reach their highest potential.

The Chief Operating Office oversees the Facilities and Operations, Finance and Management Services, Human Resources, and Information Services departments and the Office of Labor Relations.

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 \$804.4 million dollars, for the financial management of all federal, state, and other grants in excess of \$18.7 million, and for all voter approved bond construction funds.
- ⦿ **Human Resources** is responsible of recruiting, investing in, and sustaining a high quality and diverse professional workforce, it achieves its goals through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools current and future staff. Human Resources is responsible for the administration and management of the human capital as well as payroll management for all APS employees.
- ⦿ **Information Services** provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision making, reliable communication, and operational efficiency and excellence. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.
- ⦿ **Security and Risk Management** is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security program includes actions located in five core program areas: prevention, protection, preparedness, response, and recovery.
- ⦿ **Labor Relations** is responsible for working with representatives from collective bargaining units regarding labor relations matters. Details of work entail negotiating with collective bargaining unit representatives regarding topics that cover wages, benefits, terms and conditions of employment and could include hours/scheduling, and work rules to name a few. This office also processes employee appeals and grievances in accordance with Virginia Code and APS policy, conducting hearings and issuing decisions on matters ranging from discipline to discrimination.

Chief Operating Office



FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$274,005	\$0	\$291,658	\$0	\$342,184
Employee Benefits	\$86,026	\$0	\$89,433	\$0	\$99,747
Purchased Services	\$4,293	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$11,445	\$0	\$25,000	\$0	\$25,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$375,769	\$0	\$406,090	\$0	\$466,931

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review, the Labor Relations Office has realigned 1.00 FTE and \$4,000 among its accounts. Details of these realignments follow.

- ⦿ A 1.00 clerical position is reclassified to a 1.00 labor relations specialist. The specialist provides support on a range of labor relations and negotiations processes, including bargaining, contract administration, grievances, and appeals, to ensure compliance with local, state and federal regulations. It also assists in advising managers regarding interpretation of negotiated contracts and evaluation of staff to ensure compliance with practices and regulations, and participates in interpreting contract language, state code, and employment regulation to help determine the impact of legislation as it applies to employment and collective bargaining in public K-12 education. (102150-41244, 41309)
- ⦿ Funds of \$4,000 are realigned within the Office of Labor Relations from the office supplies account to contract services (\$2,500) and to registration fees (\$1,500) to cover court report fees, organizational membership and professional development. (102150-43544, 45468; 102150-46525)

Labor Relations



FINANCIAL SUMMARY

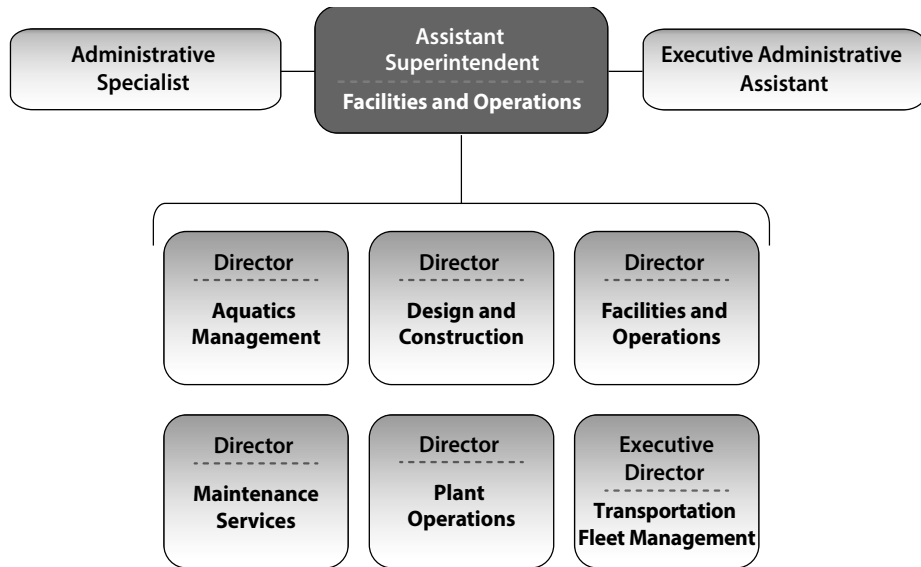
CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$161,554	\$0	\$235,105
Employee Benefits	\$0	\$0	\$67,043	\$0	\$94,054
Purchased Services	\$0	\$0	\$0	\$0	\$2,500
Other Charges	\$0	\$0	\$0	\$0	\$1,500
Materials and Supplies	\$0	\$0	\$5,000	\$0	\$1,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$233,596	\$0	\$334,159

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	0.00
TOTAL	0.00	2.00	0.00	2.00



FACILITIES AND OPERATIONS: ORGANIZATION CHART



FACILITIES AND OPERATIONS



DEPARTMENT SUMMARY

Facilities and Operations provides oversight and authority for capital improvement programs, aquatics (funded under the Community Activities Fund), real property and risk management, maintenance of buildings and grounds, energy and stormwater management, custodial services, and transportation services. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are 305 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); and Transportation Services. In addition to the positions shown below, 8.25 positions in Design and Construction have been budgeted in the Bond Fund since FY 2016. The positions were previously budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/ Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2024 School Board’s Adopted Budget for Facilities and Operations totals \$53,064,791 and includes 363.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Facilities and Operations	\$1,331,027	7.75	\$8,161,646	7.75	\$8,971,855
Security and Risk Management	\$2,628,218	44.00	\$5,782,919	10.00	\$3,381,898
Plant Operations	\$2,771,907	14.50	\$3,252,763	13.50	\$3,669,304
Other Plant Operations	\$1,059,969	8.50	\$1,084,483	8.50	\$1,204,052
Maintenance	\$10,924,662	64.00	\$11,787,095	60.00	\$12,521,064
Transportation	\$17,933,638	265.00	\$20,123,879	264.00	\$23,316,619
TOTAL	\$36,649,421	403.75	\$50,192,785	363.75	\$53,064,791



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 and in additional reporting by the Facilities and Operations Department.

FY 2023 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Successful operation of APS Aquatics School in its second year.
- ⦿ Launched a preventive maintenance switchgear program based on a recommended 5-year rolling program.
- ⦿ Completed a synthetic turf playfield at Randolph Elementary School including a complex storm water system to protect the adjacent Doctor's Run Park.
- ⦿ Replaced the lead chiller and associated central plant equipment at Jefferson Middle School and Community Center.
- ⦿ Installed Naloxone boxes on every floor of APS secondary school facilities.
- ⦿ Replaced boiler systems at Yorktown High School, Kenmore Middle School, and Escuela Key.
- ⦿ Established a systematic process to sustain the high-performance standards of our certified air cleaning devices.
- ⦿ Continued compliance with Department of Environmental Quality (DEQ) Municipal Separate Storm Sewer System (MS4) permit for stormwater obligations and requirements at all facilities.
- ⦿ Completed solar array installation at Jefferson MS with a capacity of 535.8 DC bringing APS total solar array generation capacity to over 3.2 MW.
- ⦿ Capital Improvement Program:
 - ✦ Completed joint County/APS stormwater project at Cardinal Elementary.
 - ✦ Converted the Education Center from administrative offices to new educational and classroom space for Washington Liberty High School.
 - ✦ Kitchen replacements - Completed projects at Innovation ES, Escuela Key, ATS, Swanson MS, Campbell ES, Drew ES and Swanson MS. Projects started at Barrett ES, Carlin Springs ES, ASFS, and Ashlawn ES.
 - ✦ Security Vestibules - Completed projects at Innovation ES, ATS, Escuela Key, Gunston MS, Wakefield HS, Kenmore MS, Long Branch ES, Hoffman Boston ES, Taylor ES, Williamsburg MS, Swanson MS, Claremont ES, and Campbell. Projects scheduled at Washington-Liberty HS, Tuckahoe ES, Jamestown ES, Nottingham ES, ASFS, and Ashlawn ES.
 - ✦ Construction is starting on The Heights Building Phase 2.
 - ✦ Barcroft ES HVAC Replacement under construction.
 - ✦ Long Range Planning – long term renovation study is in process.
- ⦿ Launched WheresTheBus App for families and students eligible for school bus transportation.
- ⦿ In collaboration with Arlington Transit (ART), launched the student iRide Fare Free Program that allows all APS students to ride ART buses with an iRide card at no cost.
- ⦿ Rolled out APS' first three battery electric school buses (BESBs) this school year on Special Needs routes.

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 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



FY 2024 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 FY2023-32 CIP: various entrance renovations; various kitchen renovations; Arlington Career Center expansion; major infrastructure projects; and The Heights Building Phase 2.		✓		✓	
Promote sustainable transportation choices to reduce vehicle congestion at schools, promote safe routes to schools, encourage public transit, and promote healthy options.	✓	✓	✓	✓	✓

FY 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Reinvigorate recycling programs at schools to support the County's Zero Waste Initiative.			✓	✓	✓
Train custodial supervisors and line staff to develop employees and provide for staff growth and succession.			✓	✓	
Complete solar installations at Cardinal Elementary School.	✓			✓	✓
Begin Capital Improvement Program initiatives approved in the FY2023-32 CIP: various entrance renovations; various kitchen renovations; major infrastructure projects; Arlington Career Center expansion; and The Heights Building Phase 2.		✓		✓	
Complete revision to Transportation Demand Management (TDM) Policy and PIPs.		✓	✓	✓	✓
Continue to deploy the APS Swim School and other community-based programs to achieve overall cost recovery for aquatics operations.			✓	✓	✓



Facilities and Operations Management

DESCRIPTION

Facilities and Operations Management provides oversight and authority for capital improvement programs, aquatics management, buildings and grounds maintenance, custodial services, energy and stormwater management, real property management, and transportation planning and services. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are 305 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, manages, and operates the Aquatic Centers 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.
- ⦿ **Risk Management** serves as the liaison to our insurance providers and works with external organization accident investigations and insurance claims. Risk Management administers the school division Risk Management Plan and other commercial insurance to protect the school division's reputation and financial assets. Staff support school division departments by assessing potential risks, recommending action to manage hazards, or suggesting the contractual transfer of those risks. In the event of a mishap, Risk Management will assist in both controlling the loss and recovery through insurance.
- ⦿ **Plant Operations (custodial services)** is responsible for managing the daily cleaning and bimonthly inspection of all APS buildings and office space while also maintaining exterior grounds adjacent to schools. Plant Operations is responsible for purchasing and maintaining all indoor and outdoor equipment for custodial staff. The selection of chemicals, supplies and custodial equipment are under the discretion of Plant Operations. The Office manages the employee uniform program for 285 custodial staff and purchases personal protective equipment and safety equipment for the custodial staff. Plant Operations supports the training of custodial staff, including the International Executive Housekeeping Association training for both current



Facilities and Operations Management

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 responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. The office 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.

- ⦿ **Maintenance Services** perform various functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance and emergency and non-emergency repairs. Other specialized services include energy management, security and access control, preventive maintenance, and repairs by skilled personnel in the electrical, low voltage, locks and keys, 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** 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.
- ⦿ **Transportation Demand Management** 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. Provide greater opportunities and access for students and staff when traveling to and from school. Promote modes of transportation that are both sustainable and active transportation options. Transportation Demand Management 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.



Facilities and Operations Management

- ⊙ **Transportation Services** is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and certain students residing in Arlington who attend schools outside the County. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to option schools throughout the County. Transportation Services provides the required services based on student placement and the policies governing student transportation, including those governing the transportation of students with disabilities. Transportation services support Pre-K, after-school activities, athletics, and summer school programming.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

New Funding

- ⊙ A 1.00 transportation demand management (TDM) specialist is added to administer the APS TDM Commuter Benefits Program. This program promotes and encourages the use of public transit, walking, biking, carpooling, vanpooling, and other commuter options that reduce air pollution, lessen traffic congestion, and improve safety around the schools. The position was approved by the School Board after the approval of the FY2023 adopted budget. (108000-41365)

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 \$203,842. Details of these increases follow.

- ⊙ Funds of \$2,811 are provided to cover legal fees incurred from procurement review from outside legal counsel. Increased to reflect actual charges in the past years. (108000-43451)
- ⊙ Funds of \$184,197 are provided to cover contract services for White Fleet Rental Book maintenance costs. This line is specifically for the County's Rental Book costs charged to APS. (108000-43544)
- ⊙ Funds of \$3,749 are provided for fuel for the White Fleet to adjust for fuel rate increase. (108000-46778)
- ⊙ Funds of \$28,500 are provided to cover the cost of replacement vehicles according to the estimated



Facilities and Operations Management

projected increase from the Equipment Bureau. (108000-48843)

- ⊙ The lease agreement account has a net increase of \$155,408 due to increases in the Sequoia/Syphax lease (\$138,893), the Marshal building lease (\$5,344), the Career Center parking lease (\$6,000), and the H-B Woodlawn lease (\$3,000), as well as a decrease of the Integration Station lease (\$800). (108100-45643)
- ⊙ The leased space building costs have a net decrease of \$170,823 due to the decrease for leased space building costs at Syphax (\$172,237) and increase at Marshall (\$909). (108100-45653)

Baseline Realignments to/from Other Departments

Funds of \$4,000 have been realigned from the Department of Facilities and Operations Management office to the Safety, Security, Risk and Emergency Management Office. Details of this realignment follow.

- ⊙ Funds of \$4,000 are realigned due to the shift in responsibilities and to cover security system costs. (104100-48890; 108300-48890)

Funds of \$137,750 have been realigned from the Employee Assistance Program (EAP) to Facilities and Operations Management. Details of these realignments follow.

- ⊙ Funds of \$109,491 to cover lease agreement costs and \$20,212 to cover leased space building costs for EAP are realigned as the EAP office has been relocated to the Syphax Education Center. Facilities and Operations manages the leases for Syphax and the Marshall building. (108000-45643, 45653; 106300-45643, 45653)
- ⊙ Funds of \$8,047 are realigned to Facilities and Operations to cover EAP office telephone services. Funds for EAP phone services are reallocated to Facilities and Operations as the office has been relocated to the Syphax Education Center. (108000-45674; 106300-45674)

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Facilities and Operations Management Office has realigned \$371,361 and 2.00 FTEs. Details of these realignments follow.

- ⊙ A 1.00 director of multimodal transportation is reclassified to a 1.00 executive director of transportation and fleet management and moved to the Transportation Office. This is due to a reorganization and reclassification process. (108400-41327; 108000-41318)
- ⊙ A 1.00 management staff is reclassified to a 1.00 director of facilities and operations to account for current organization. (108000-41318; 108000-41325)
- ⊙ Funds of \$75,000 are realigned within Facilities and Operations from Transportation Office consultant fees to F&O Management professional services related to the digitalization of historical construction, operations, and maintenance documents for archival and reference purposes. (108000-43586; 108400-43565)
- ⊙ Funds of \$296,361 are realigned within Facilities and Operations from Maintenance Office contract services and water treatment to F&O Management contract services to cover White Fleet Rental Book maintenance costs (\$222,161) and water treatment for HVACs (\$74,200). (108000-43544; 108300-43565, 43682)



Facilities and Operations Management

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$749,147	\$45,658	\$769,385	\$51,073	\$842,812
Employee Benefits	\$241,786	\$3,589	\$277,045	\$4,014	\$299,021
Purchased Services	\$12,909	\$0	\$45,070	\$0	\$603,439
Other Charges	(\$156,992)	\$6,167,317	\$148,815	\$6,281,605	\$156,862
Materials and Supplies	\$127,663	\$267,621	\$25,984	\$271,370	\$25,984
Capital Outlay	\$356,514	\$411,163	\$0	\$435,674	\$0
TOTAL	\$1,331,027	\$6,895,347	\$1,266,299	\$7,043,736	\$1,928,119

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	0.00
Specialist	0.00	1.00	0.00	2.00
Clerical	0.00	1.75	0.00	1.75
TOTAL	0.00	7.75	0.00	7.75



Plant Operations (Custodial Services)

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of all APS buildings and office space while also maintaining exterior grounds adjacent to schools. Plant Operations is responsible for purchasing and maintaining all indoor and outdoor equipment for custodial staff. The selection of chemicals, supplies and custodial equipment are under the discretion of Plant Operations. The Office manages the employee uniform program for 285 custodial staff and purchases personal protective equipment and safety equipment for the custodial staff. Plant Operations 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 custodial vacancies and absences. Plant Operations collaborates with school administrators and custodial staff to augment and improve staff performance, and to select, hire, manage and train staff.

Plant Operations is responsible for the management of the solid waste generated at APS buildings including a comprehensive recycling program. The office 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
- ⊙ Trash and recycling management
- ⊙ Integrated pest management
- ⊙ Mowing services
- ⊙ Hazardous waste disposal
- ⊙ Refuse collection
- ⊙ Snow removal

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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



Plant Operations (Custodial Services)

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$7,630 provided in FY 2023 to cover start-up cost of custodial outdoor equipment for the Washington Liberty expansion are eliminated in FY 2024. (108210-46790)
- ⦿ One-time funds of \$13,101 provided in FY 2023 to cover start-up cost of custodial cleaning supplies for the Washington Liberty expansion are eliminated in FY 2024. (108210-46613)
- ⦿ One-time funds of \$35,000 provided in FY 2023 to cover start-up cost of custodial indoor equipment for the Washington Liberty expansion are eliminated in FY 2024. (108210-48822)

FY 2022 One-Year Reductions

- ⦿ The 1.00 custodial quality control specialist delayed for hiring in the last two consecutive budget cycles, FY 2022 and FY 2023, has been permanently eliminated. Plant Operations will manage with their current custodial staff. (108210-41316)
- ⦿ Funding for a 1.00 relief custodian delayed for hiring in FY 2022 and FY 2023 has been restored. (108210-41316)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Plant Operations office is increased by \$236,783. Details of this increase follow.

- ⦿ Funds of \$2,667 are provided to cover mowing services increased costs. (108210-43634)
- ⦿ Funds of \$2,358 are provided to cover pest control increased costs. (108210-43657)
- ⦿ Funds of \$116,000 are provided to cover increased refuse service costs that are contractually required with vendors for trash collection. (108210-43663)
- ⦿ Funds of \$6,718 are provided to cover equipment increased repairs costs. (108210-43885)
- ⦿ Funds of \$2,000 are provided to cover in-services support costs. Inservice training for all custodial staff and increase in IEHA course program expenses. (108210-45431)
- ⦿ Funds of \$7,000 are provided to cover hazardous materials disposal costs based on actual FY2022 expenditures. (108210-45557)
- ⦿ Funds of \$5,040 are provided to cover the increase in site lighting/electrical utilities. (108210-45624)
- ⦿ Funds of \$75,000 are provided to cover recycling costs. Contractually required expenses for APS recycling program have increased due to increase in vendor prices. (108210-45642)
- ⦿ Funds of \$20,000 are provided to cover shades and blinds increased maintenance costs for classrooms and offices. (108210-46668)



Plant Operations (Custodial Services)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,451,298	\$445,456	\$827,448	\$458,820	\$998,051
Employee Benefits	\$297,829	\$113,443	\$210,724	\$118,318	\$257,372
Purchased Services	\$533,392	\$668,412	\$0	\$796,155	(\$0)
Other Charges	\$80,447	\$422,466	\$0	\$511,506	\$0
Materials and Supplies	\$139,427	\$280,971	\$7,000	\$280,240	\$7,000
Capital Outlay	\$269,515	\$276,841	\$0	\$241,841	\$0
TOTAL	\$2,771,907	\$2,207,590	\$1,045,173	\$2,406,881	\$1,262,423

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	10.50
TOTAL	0.00	14.50	0.00	13.50



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 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Other Plant Operations program is a net increase of \$31,730. (108220-45624, 45630, 45680)

Baseline Increases

In order to continue providing existing services, the Other Plant Operations office is increased by \$15,000. Details of this increase follow.

- ⦿ Funds of \$57 are provided to cover increased costs of cleaning supplies for leased facilities, primarily at the Syphax Education Center. Baseline adjustment is based on historical actual expenditures. (108220-46613)
- ⦿ Funds of \$15,000 are provided to cover increased costs of building repairs and maintenance of leased facilities. Baseline adjustment is based on historical actual expenditures. (108220-48608)



Other Plant Operations

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$418,973	\$0	\$437,693	\$0	\$486,281
Employee Benefits	\$133,180	\$0	\$145,357	\$0	\$169,552
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$472,125	\$436,259	\$0	\$467,989	\$0
Materials and Supplies	\$17,923	\$40,074	\$7,600	\$40,131	\$7,600
Capital Outlay	\$17,768	\$17,500	\$0	\$32,500	\$0
TOTAL	\$1,059,969	\$493,833	\$590,650	\$540,620	\$663,432

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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 various functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance and emergency and non-emergency repairs. Other specialized services include energy management, security and access control, preventive maintenance, and repairs by skilled personnel in the electrical, low voltage, locks and keys, 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
- ⊙ Energy management
- ⊙ Security and Access Control
- ⊙ Collaboration with Design and Construction Services on review of specifications and commissioning of capital construction projects
- ⊙ Snow and ice removal in collaboration with Plant Operations and Arlington County
- ⊙ Support of relocation of APS programs

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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



Maintenance Services

FY 2022 One-Year Reductions

The 3.00 maintenance vacant positions delayed for hiring in the last two consecutive budget cycles, FY 2022 and FY 2023, have been permanently eliminated. The FTEs have been removed. The positions reduced are:

- ⊙ A 1.00 carpentry technician position. (108300-41349)
- ⊙ A 1.00 electrician position. (108300-41349)
- ⊙ A 1.00 HVAC III/IV technician position. (108300-41349)

New Funding

- ⊙ Funds of \$60,000 are provided to cover contract services costs for extended preventive maintenance contracts covered before from MC/MM HVAC contingency funding. This service helps minimize interruption or loss of instructional time due to uncomfortable/unusable classrooms. It is a well-established educational fact that all students benefit from better cognition due to appropriate classroom comfort. (108300-43544)
- ⊙ Funds of \$105,000 are provided to cover grounds upkeep general costs. Annual replenishment of regulatory mulch requirements in playgrounds. Playgrounds with hybrid mulch base need to be replenished to the regulatory levels for overall thickness and consistency as a safe landing surface for jumping/falling students. (108300-46635)
- ⊙ Funds of \$75,000 are provided to cover grounds upkeep general costs for maintenance of synthetic turf fields. The costs are shared with Arlington County Parks & Recreation and per MOU with them, additional funds are required. Maintenance of synthetic turf fields is important for the health of students during physical education classes and athletics. (108300-46635)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Maintenance Services office is increased by \$52,627. Details of this increase follow.

- ⊙ Funds of \$16,750 are provided to cover maintenance and equipment repairs-elevators costs. County changes in systems have caused significant rise in vendor prices. (108300-43878)
- ⊙ Funds of \$6,800 are provided to cover in-service support costs. Restore to Pre-Covid training/PD fund level to support training on building equipment at school sites. (108300-45431)
- ⊙ Funds of \$11,200 are provided to cover staff uniform costs. CINTAS renewal contract term and conditions issues by the Procurement Office anticipate significant price increases. (108300-46678)
- ⊙ Funds of \$15,000 are provided to cover generator costs. Larger companies with better capacity than current contractor Wesmart would be bidding and possible increases in prices are expected based on some 'interim' services used by APS and currently not provided by Westmart. (108300-46692)
- ⊙ Funds of \$2,877 are provided to cover for fuel rate increase. (108300-46778)



Maintenance Services

Baseline Decreases and Internal Realignments

Due to a reorganization process, funds of \$46,955 and 1.00 FTE are realigned in FY 2024 from the Maintenance Office to the Security and Risk Management office. Details of these realignments follow.

- ⦿ 1.00 security monitor staff is realigned and reclassified to a 1.00 electronic security technician. (104100-41378; 108300-41368)
- ⦿ Funds of \$6,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)
- ⦿ Funds of \$1,360 are realigned to cover building security system costs. (104100-43890; 108300-43890)
- ⦿ Funds of \$2,800 are realigned to cover security system costs. (104100-48890; 108000/108300-48890)
- ⦿ Funds of \$36,795 are realigned to cover telephone services-security monitor costs. (104100-45675; 108300-45675)

Due to a baseline budget review, the Facilities and Operations Maintenance Office has realigned \$296,361 to the Facilities and Operations Management Office. Details of this realignment follow.

- ⦿ Funds of \$296,361 are realigned from Maintenance Office contract services and water treatment accounts to Facilities and Operations Management Office contract services to cover White Fleet Rental Book maintenance costs (\$222,161) and water treatment for HVACs (\$74,200). (108000-43544; 108300-43565, 43682)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,816,643	\$439,688	\$4,844,803	\$454,180	\$5,476,237
Employee Benefits	\$1,284,128	\$116,553	\$1,284,269	\$117,906	\$1,421,648
Purchased Services	\$3,281,268	\$3,275,036	\$22,000	\$3,048,065	\$22,000
Other Charges	\$67,124	\$0	\$71,995	\$0	\$42,000
Materials and Supplies	\$1,187,140	\$1,432,112	\$0	\$1,641,189	\$0
Capital Outlay	\$288,358	\$300,638	\$0	\$297,838	\$0
TOTAL	\$10,924,662	\$5,564,028	\$6,223,068	\$5,559,178	\$6,961,885

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	2.00
Maintenance Workers	0.00	57.00	0.00	54.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	64.00	0.00	60.00



Security and Risk Management

DESCRIPTION

Security and Risk Management is responsible for the school division's security program including executive level policy, goals, and objectives and for the development and administration of a district-wide risk management plan. Security and Risk Management serves as the liaison to our insurance providers and works with external organization accident investigations and insurance claims to protect the school division's reputation and financial assets. Staff support school division departments by assessing potential risks, recommending action to manage hazards, or suggesting the contractual transfer of those risks. In the event of a mishap, the office will assist in both controlling the loss and recovery through insurance.

MAJOR SERVICES PROVIDED

Security and Risk Management is responsible for providing the following major services to the school division:

- ⦿ Visitor and Volunteer System Administration, and Threat Management
- ⦿ Design and Construction of Standards for Security
- ⦿ Training, Plan, Procedure, and Security Policy Development
- ⦿ Accident and Incident Investigation, Management, and Coordination
- ⦿ Management Public Assistance and restoration of services in coordination with the Office of Safety and Emergency Management.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Due to a reorganization process that occurred after the FY 2024 Superintendent's Proposed Budget and its baseline review, the duties of the former Office of Safety, Security, Risk, and Emergency Management (SSREM) have been divided between the Chief of School Support and the Department of Facilities and Operations. As a result of this reorganization, the SSREM Office has been renamed as the Office of Security and Risk Management and funding has been realigned.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$155,000 added in FY 2023 for purchasing new transportation radio consoles are eliminated in FY 2024. (104100-48860)
- ⦿ One-time funds of \$600,000 are provided to cover costs of the security camera licensing and additional cameras. (104100-48890)



Security and Risk 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 internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, the former Safety, Security, Risk and Emergency Management Office was increased by \$48,041. Details of this increase follow.

- ⊙ Funds of \$5,041 are provided to contract services to cover fire code inspections and fire systems repairs. Repairs and inspections are increased to be in compliance and up to code. (104100-43544)
- ⊙ Funds of \$43,000 are provided to cover the current expenditure level for telephone services. The total costs for APS security lines have increased due to the addition of lines to new schools, expansions, relocatables and trailers. (104100-45675)

Baseline Decreases and Internal Realignments

During the baseline budget review, the former Safety, Security, Risk and Emergency Management office realigned \$79,773 among its program based on current spending trends. Details of these realignments follow.

- ⊙ Funds of \$9,959 are added to contract services to cover fire code inspections and fire system repairs. (104100-43544; 104100-48890)
- ⊙ Funds of \$57,314 are added to computer software to cover the cost of safety, security, risk, and emergency current software. (104100-46517; 104100-43567, 43875,43890, 46526, 46528, 48890)
- ⊙ Funds of \$2,500 are added for hand tools equipment. (104100-46637; 104100-46647)
- ⊙ Funds of \$10,000 are added to cover uniform costs. (104100-46678; 104100-48860)
- ⊙ Funds of \$1,200 are reduced from software maintenance to cover computer software costs. (104100-46517; 104100-43567)
- ⊙ Funds of \$5,000 are reduced from equipment maintenance to cover computer software costs. (104100-46517; 104100-43875)
- ⊙ Funds of \$5,000 are reduced from building security to cover computer software costs. (104100-46517; 104100-43890)
- ⊙ Funds of \$10,000 are reduced from paper supplies to cover computer software costs. (104100-46517; 104100-46526)
- ⊙ Funds of \$5,000 are reduced from computer equipment to cover computer software costs. (104100-46517; 104100-46528)
- ⊙ Funds of \$1,200 are reduced from hardware to cover computer software costs. (104100-46517; 104100-48800)
- ⊙ Funds of \$300 are reduced from additional equipment to cover computer software costs. (104100-46517; 104100-46638)
- ⊙ Funds of \$39,573 are reduced from the security system account to cover computer software costs and contract services costs. (104100-443544, 6517; 104100-48890)



Security and Risk Management

- ⦿ Funds of \$2,500 are reduced from locks and keys to cover hand tools. (104100-46637; 104100-46647)
- ⦿ Funds of \$10,000 are reduced from additional equipment to cover uniform costs. (104100-46678; 104100-48860)

Baseline Realignments to/from Other Departments

Due to a prior reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office in FY 2023. Additional funds of \$50,955 and 1.00 position were realigned in FY 2024 from the Department of Facilities and Operations Maintenance Office to the former Safety, Security, Risk and Emergency Management office to complete that reorganization. Details of these realignments follow.

- ⦿ A 1.00 security monitor is realigned and reclassified to a 1.00 electronic security technician. (104100-41378; 108300-41368)
- ⦿ Funds of \$6,000 are realigned to cover equipment repairs. (104100-43887; 108300-43887)
- ⦿ Funds of \$1,360 are realigned to cover building security system costs. (104100-43890; 108300-43890)
- ⦿ Funds of \$6,800 are realigned to cover security system costs. (104100-48890; 108000/108300-48890)
- ⦿ Funds of \$36,795 are realigned to cover telephone services-security monitor costs. (104100-45675; 108300-45675)

Due to a new reorganization process that occurred after the FY 2024 Superintendent’s Proposed Budget and its baseline review, funds of \$252,000 and 36.00 positions are realigned from the former Office of Safety, Security, Risk, and Emergency Management (now the Office of Security and Risk Management) to the new Office of School Safety and Emergency Management under the Chief of School Support. Details of these realignments follow.

- ⦿ A 1.00 director position is realigned to School Safety and Emergency Management. (104500-41318; 104100-41318)
- ⦿ A 1.00 school safety supervisor position is realigned to School Safety and Emergency Management. (104500-41356; 104100-41356)
- ⦿ 4.00 central office lead school safety coordinator positions are realigned to School Safety and Emergency Management. (104500-41208; 104100-41208)
- ⦿ 29.00 school safety coordinator positions are realigned to School Safety and Emergency Management. (104500-41225; 104100-41225)
- ⦿ A 1.00 clerical position is realigned to School Safety and Emergency Management. (104500-41309; 104100-41309)
- ⦿ Funds of \$140,000 are realigned to cover current contract services for school safety and emergency management. The realignment includes funds of \$125,000 allocated in FY 2023 and \$15,000 added during FY 2024 baseline review process. (104500-43544; 104100-43544)
- ⦿ Funds of \$25,000 are realigned to cover professional in-service costs. (104500-45430; 104100-45430)
- ⦿ Funds of \$65,000 are realigned to cover computer software needs for school safety and emergency management. (104500-46517; 104100-46517)
- ⦿ Funds of \$4,000 are realigned for paper (\$2,000) and general supplies (\$2,000). (104500-46519, 46526; 104100-46519; 46526)
- ⦿ Funds of \$18,000 are realigned for uniform costs (\$8,000) and miscellaneous equipment (\$10,000). (104500-46678, 48822; 104100-46678, 48822)



Security and Risk Management

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$863,062	\$1,447,680	\$1,284,186	\$26,162	\$908,454
Employee Benefits	\$231,837	\$625,728	\$555,062	\$2,009	\$283,013
Purchased Services	\$1,082,868	\$933,641	\$166,904	\$808,641	\$163,064
Other Charges	\$42,033	\$27,250	\$20,480	\$2,250	\$100,275
Materials and Supplies	\$213,297	\$38,188	\$242,900	\$35,688	\$219,514
Capital Outlay	\$195,121	\$255,700	\$185,201	\$817,528	\$15,300
TOTAL	\$2,628,218	\$3,328,186	\$2,454,732	\$1,692,277	\$1,689,620

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	0.00
Coordinator	0.00	4.00	0.00	0.00
School Safety Coordinator	29.00	0.00	0.00	0.00
Management Staff	0.00	1.00	0.00	1.00
Maintenance Regular	0.00	4.00	0.00	4.00
Professional Staff	0.00	1.00	0.00	1.00
Technician	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	0.00
TOTAL	29.00	15.00	0.00	10.00



Transportation Services

DESCRIPTION

Transportation Services is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and certain students residing in Arlington who attend schools outside the County. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to option schools throughout the County. Transportation Services provides the required services based on student placement and the policies governing student transportation, including those governing the transportation of students with disabilities. Transportation services supports Pre-K, after-school activities, athletics, and summer school programs.

MAJOR SERVICES PROVIDED

- ⦿ Transporting students safely to and from school
- ⦿ Transporting pre-school students in early childhood programs
- ⦿ Transporting eligible students to out-of-county programs
- ⦿ Providing transportation for students with disabilities
- ⦿ Providing buses for county-wide option schools and programs
- ⦿ Providing buses for extracurricular field trips to the Planetarium, the Aquatics facilities, and the Outdoor Lab
- ⦿ Providing buses for athletic activities, competitions, and practices
- ⦿ Providing late buses for after school instructional, enrichment, remediation, and co-curricular activities

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$1,092,424 provided in FY 2023 for replacement of buses are eliminated in FY 2024. (108400-48844)
- ⦿ One-time funds of \$1,114,264 are provided for replacement of buses. (108400-48844)



Transportation Services

FY 2022 One-Year Reductions

The 2.00 transportation vacant positions delayed for hiring in the last two consecutive budget cycles, FY 2022 and FY 2023, have been permanently eliminated. The FTEs have been removed. The positions reduced are:

- ⊙ A 1.00 dispatcher position. Transportation will manage with current dispatchers. (108400-41398)
- ⊙ A 1.00 transportation specialist position. Transportation will manage with current route planners. (108400-41244)

New Funding

- ⊙ Funds of \$21,820 are added to cover increased costs of uniforms for staff in Transportation Services. (108400-46678)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Transportation office is increased by 1.00 FTE and \$151,749. Details of these increases follow.

- ⊙ A 1.00 driver/attendant trainer is added. (108400-41380)
- ⊙ Funds of \$19,000 are provided to cover increased costs of overtime. (108400-41317)
- ⊙ Funds of \$85,000 are provided to cover part-time & temporary work costs. Adjustment based on actual expenditures for part-time drivers. (108400-41363)
- ⊙ Funds of \$1,365 are provided to cover transportation costs. Adjustment based on actual expenditures for alternative transportation costs for students using other modes of transportation than buses. (108400-45472)
- ⊙ Funds of \$728 are provided to cover increased costs of office supplies. (108400-46525)
- ⊙ Funds of \$182 are provided to cover increased costs of cleaning supplies. (108400-46613)
- ⊙ Funds of \$1,820 are provided to cover increased costs of driver and bus attendant's uniforms. (108400-46678)
- ⊙ Funds of \$43,654 are provided to cover the increase in fuel rate. (108400-46778)



Transportation Services

Baseline Decreases and Internal Realignments

Due to a baseline budget review and organization, the Facilities and Operations Transportation Office has realigned \$75,000 and 8.00 FTEs. Details of these realignments follow.

- ⦿ Due to a reorganization and reclassification process that was completed after the adoption of the 2023 budget, the following positions have changed:
 - ✦ A 1.00 director of multimodal transportation is reclassified to a 1.00 executive director of transportation and fleet Management and moved to the Transportation Office. (108400-41327; 108000-41318)
 - ✦ A 1.00 director of transportation is reclassified to a 1.00 transportation operations manager. (108400-41351; 108400-41318)
 - ✦ A 1.00 bus attendant is reclassified to a 1.00 coordinator of field trips. (108400-41208; 108400-41314)
 - ✦ A 1.00 routing and planning coordinator is reclassified to a 1.00 routing and planning supervisor. (108400-41356; 108400-41208)
 - ✦ 4.00 bus attendant positions are reclassified to 4.00 call center technician G-Scale positions. (108400-41309; 108400-41314)
- ⦿ Funds of \$75,000 are realigned within Facilities and Operations from Transportation Office consultant fees to F&O Management professional services related to the digitalization of historical construction, operations, and maintenance documents for archival and reference purposes. (108000-43586; 108400-43565)



Transportation Services

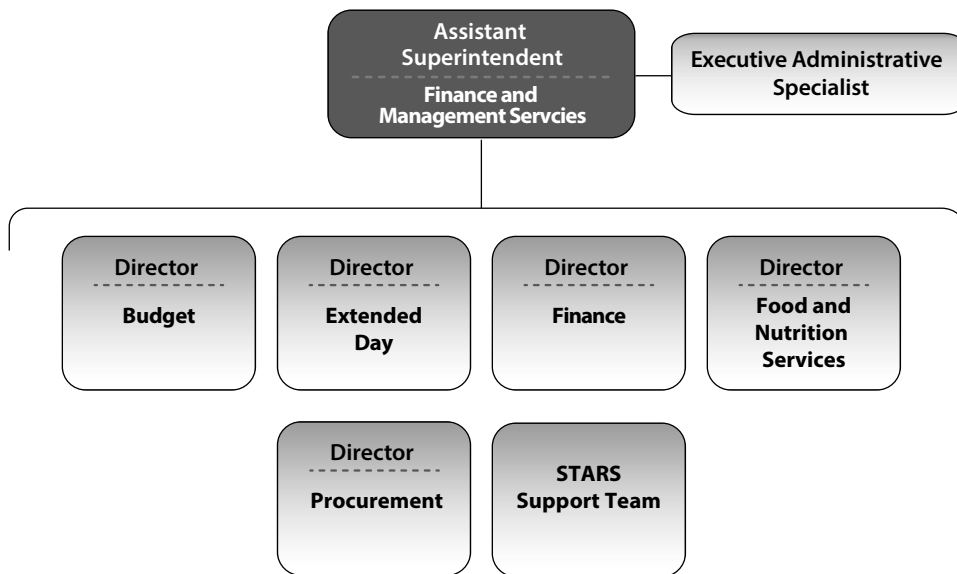
FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$10,334,098	\$898,740	\$10,350,100	\$1,032,823	\$12,666,940
Employee Benefits	\$3,283,005	\$310,895	\$3,580,343	\$348,048	\$4,268,598
Purchased Services	\$1,959,679	\$2,250,668	\$1,012	\$2,175,668	\$1,012
Other Charges	\$5,562	\$15,000	\$24,000	\$16,365	\$24,000
Materials and Supplies	\$890,297	\$994,500	\$132,624	\$1,038,154	\$157,174
Capital Outlay	\$1,460,997	\$1,565,996	\$0	\$1,587,836	\$0
TOTAL	\$17,933,638	\$6,035,800	\$14,088,079	\$6,198,895	\$17,117,724

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	0.00
Manager	0.00	1.00	0.00	2.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	0.00	3.00	0.00	3.00
Specialist	0.00	4.00	0.00	3.00
Dispatcher	0.00	3.00	0.00	2.00
Clerical	0.00	3.00	0.00	7.00
Training Program	0.00	2.00	0.00	2.00
Bus Drivers	0.00	168.00	0.00	169.00
Bus Attendants	0.00	79.00	0.00	74.00
TOTAL	0.00	265.00	0.00	264.00

FINANCE AND MANAGEMENT SERVICES: ORGANIZATION CHART





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 \$804.4 million dollars, for the financial management of all federal, state, and other grants in excess of \$18.7 million, and for all voter approved bond construction funds.

The Department of Finance manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Food and Nutrition Services Fund and the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by central office personnel, is also funded by this program, as are postage needs of the system such as the payroll, accounts payable and procurement mailings.

The Department of Finance and Management Services includes four programs: Finance, Other Administrative Accounts, Procurement, and School/County Shared Buildings. The Finance Department also has oversight of the Extended Day program. This program includes 83.00 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below.

Likewise, the Finance Department has oversight of the Food and Nutrition Services program. This program includes 6.00 FTE positions and over 150 food service professionals.

The FY 2024 School Board's Adopted Budget for Finance and Management Services totals \$13,749,8203 and includes 24.00 positions.

In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Finance	\$13,047,371	18.00	\$2,811,085	18.00	\$3,479,565
Other Administrative Accounts	\$23,501,617	0.00	\$46,883,369	0.00	\$9,941,290
Procurement	\$677,262	6.00	\$766,353	6.00	\$918,237
School/County Shared Buildings	(\$511,634)	0.00	(\$517,412)	0.00	(\$589,268)
TOTAL	\$36,714,616	24.00	\$49,943,395	24.00	\$13,749,823

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 2023 DEPARTMENT ACCOMPLISHMENTS

☉ Finance Office

- ✦ Rolled out Wells Fargo Positive Pay fraud protection on all APS bank accounts.
- ✦ Implemented Governmental Accounting Standards Board (GASB) standards 87 and 96 for financial reporting.

☉ Budget Office

- ✦ Completed the zero-based budget approach for the Chief of School Support offices resulting in savings of \$0.3 million.
- ✦ Successful adoption of the \$804.4 million FY 2024 budget.

☉ Procurement Office

- ✦ Approved 9,099 purchase orders during the period July 1, 2022, through May 31, 2023. An increase of 829, or 10%, when compared to the same period during FY22.
- ✦ Of the 9,099 purchase orders, 7,754, or 85%, were approved within the KPI of five business hours or less. This is an increase of 342, or approximately 5%, when compared to the same period during FY22.
- ✦ Awarded a total of 129 contracts during the period July 1, 2022, through May 31, 2023. An increase of 101, or just over 400%, when compared to the same period during FY22.

☉ Food and Nutrition Services

- ✦ Piloted a program at Washington & Liberty and Jefferson where hot Halal meals would be offered five days a week. The program received very positive feedback and as of May 15, 2023, was expanded to all secondary schools.
- ✦ Collaborated with Giant grocery company to raise \$26,413 to pay off students' lunch accounts. All balances for students in CEP schools were cleared.
- ✦ Received the Virginia School Breakfast Club Award at Carlin Springs for innovation in alternative breakfast models.
- ✦ For the first time we served a Thanksgiving Holiday meal district wide for students, staff, and parents. The meals were very popular, we served over 15,000 customers. (Priority #1 SCR, DEI)
- ✦ Reestablished our Farm to School program by increasing local farm partnerships. Students were served over 8,500 cases of local produce – apples, asparagus, pears, cucumbers, and lettuce were just a few of the highlights.

☉ Extended Day

- ✦ At peak enrollment, Extended Day served 3,660 students daily (unduplicated student count)
Before school: 1,382 and after school: 3,325
- ✦ Through Extended Day's partnership with NOVA, approximately 25 Extended Day staff members completed three courses towards their Early Childhood Development Certificate.



FINANCE AND MANAGEMENT SERVICES

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.

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.

FINANCE AND MANAGEMENT SERVICES



- ⦿ 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 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

FY 2024 DEPARTMENT PRIORITIES AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Develop the FY 2025 budget accurately and financially sustainable.				✓	
Develop alternative methods for community participation and communications during the budget process.				✓	✓
By May 9, 2024, adopt the FY 2025 School Board's Budget.				✓	
Budget and Finance Offices will work on an effective transition and upgrade of APS ERP systems.				✓	
Procurement Office will issue an RFQ, an ITB, and award the contract for the Arlington Career Center Project.			✓	✓	
Procurement Office will develop process task details for its core services.				✓	
The average time to approve a purchase order will be less than five business hours.				✓	
Continue to provide nutritious meals to APS students with a focus on increasing breakfast participation.	✓	✓		✓	
Food and Nutrition Office will focus on recruiting and training additional staff and substitutes.		✓	✓	✓	✓
Each Extended Day staff will complete at least 24 hours of Professional Development.			✓	✓	
Extended Day programming will include regular fitness, STEM, and literacy activities each month.		✓			
Extended Day will meet with Human Resources bi-weekly to address recruitment, hiring and retention challenges.		✓	✓	✓	



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 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$75,000 added in FY 2023 for budget studies are eliminated in FY 2024. (107100-43565)
- ⦿ One-time funds of \$75,000 are added to continue budget studies begun in the FY 2020 budget. (107100-43565)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Finance and Management office increased by \$250,000. Details of this increase follow.

- ⦿ Funds of \$250,000 are provided to cover contract services costs. Additional funds are required to cover the costs of ERP/STARS upgrade and its associated contracts. (107100-43544)

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Finance Office has realigned a 1.00 FTE. Details of this realignment follow.

- ⦿ A 1.00 staff general position is realigned to professional staff object code to account for current staff organization. (107100-41205; 107100-41370)

Finance and Management Services



FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,680,670	\$0	\$1,840,378	\$0	\$2,181,342
Employee Benefits	\$491,287	\$0	\$676,907	\$0	\$754,422
Purchased Services	\$6,424,222	\$0	\$281,595	\$0	\$531,595
Other Charges	\$13,152	\$0	\$8,205	\$0	\$8,205
Materials and Supplies	\$124,876	\$0	\$4,000	\$0	\$4,000
Capital Outlay	\$4,313,164	\$0	\$0	\$0	\$0
TOTAL	\$13,047,371	\$0	\$2,811,085	\$0	\$3,479,565

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	2.00	0.00	2.00
Professional	0.00	10.00	0.00	10.00
Analyst	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
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 2024

Compensation

- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Funds of \$227,000 added to the compensation contingency account to provide stipends to administrators with advanced degrees in FY 2023, are realigned to Human Resources Employee Benefits in FY 2024. (106200-41346; 107110-40429)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$10,214,740	\$37,224,247	\$0	\$273,011	\$0
Employee Benefits	\$784,682	\$0	\$51	\$0	\$591
Purchased Services	\$5,061,343	\$5,827,899	\$31,750	\$5,827,899	\$31,750
Other Charges	\$33,394	\$2,868,498	\$125,719	\$2,875,561	\$125,719
Materials and Supplies	\$0	\$667,705	\$0	\$667,705	\$0
Capital Outlay	\$7,407,458	\$0	\$137,500	\$0	\$139,053
TOTAL	\$23,501,617	\$46,588,349	\$295,020	\$9,644,177	\$297,113

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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 2024

Salaries and Benefits Adjustments

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

New Funding

- ⦿ Funds of \$30,000 are provided to Procurement Office to cover costs of legal services for non-CIP construction contracts. In order to deliver high quality customer service, and to ensure that contracts awarded for construction services provide maximum protection to APS, the Procurement Office requests the services of an outside legal counsel that specializes in construction law to advise on non-CIP construction matters. (107210-43451)

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$460,993	\$0	\$532,149	\$0	\$616,240
Employee Benefits	\$163,639	\$0	\$211,214	\$0	\$249,007
Purchased Services	\$52,079	\$0	\$3,605	\$0	\$33,605
Other Charges	\$511	\$0	\$18,810	\$0	\$18,810
Materials and Supplies	\$40	\$0	\$575	\$0	\$575
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$677,262	\$0	\$766,353	\$0	\$918,237

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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 2024

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department’s total budget.

Baseline Increases

In order to continue providing existing services, the School/County Shared Buildings budget is increased by \$71,856. Details of these increases follow.

- ⦿ The total change in school and county shared buildings accounts is a net increase of \$71,856: Hoffman Boston increased \$27,445, Langston increased \$36,342, and Drew increased \$8,069. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

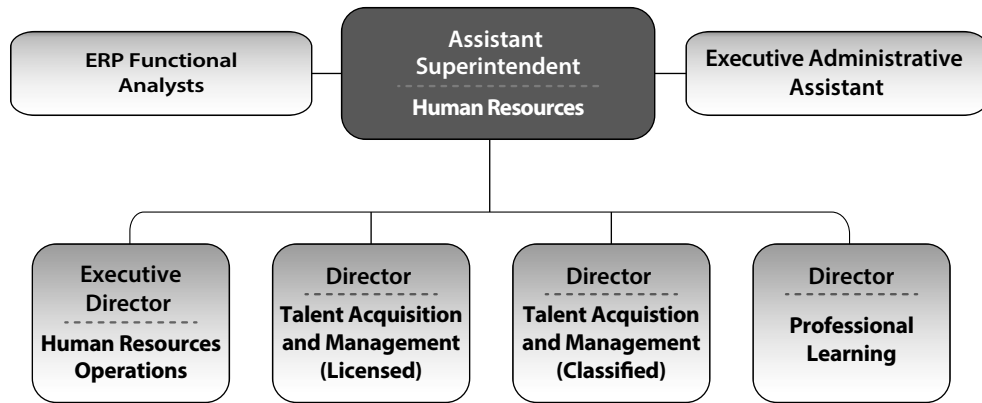
CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Other Uses of Funds	(\$511,634)	(\$517,412)	\$0	(\$589,268)	\$0
TOTAL	(\$511,634)	(\$517,412)	\$0	(\$589,268)	\$0

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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



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 HR 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.

HR is responsible for the administration and management of the human capital management for all APS employees, through three offices: HR Operations, Talent Acquisition and Management, and Professional Learning. Core services include:

- ⊙ Benefits and Retirement
- ⊙ Classification and Compensation
- ⊙ Employee Assistance Program
- ⊙ Employee Relations and Engagement
- ⊙ Employee Scholarship and Grow Your Own Programs
- ⊙ Management of the HR Information Systems
- ⊙ Payroll
- ⊙ Performance Management
- ⊙ Professional Learning
- ⊙ Recruitment, Selection, and Licensure
- ⊙ Substitute Employee Management

The FY 2024 School Board’s Adopted Budget for Human Resources totals \$26,619,402 and includes 50.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Human Resources	\$5,575,951	37.00	\$7,778,677	37.00	\$8,747,390
Substitutes	\$6,188,073	0.00	\$4,173,611	0.00	\$4,483,340
Payroll	\$298,329	5.00	\$544,313	5.00	\$601,019
Employee Benefits	\$9,262,939	1.00	\$9,900,018	1.00	\$10,932,629
Professional Learning	\$1,046,075	3.50	\$993,477	4.50	\$1,254,152
Employee Assistance Program	\$173,422	5.50	\$478,043	2.50	\$600,873
TOTAL	\$22,544,788	52.00	\$23,868,139	50.00	\$26,619,402



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 2023 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Implemented new recruiting and staffing procedures.
- ⦿ Increased and improved recruitment efforts by creating an Instagram and Twitter account, using LinkedIn Recruiter, HandShake, Geofencing, Emissary (texting software for recruiters).
- ⦿ Expanded new partnerships/Grow Your Own initiatives.
 - ✦ Teacher Assistant to Teacher Program
 - ✦ Substitute to Teacher Program
 - ✦ iTeach Residency
 - ✦ Richmond Teacher Residency
- ⦿ Hosted 26 APS career fairs and attended 34 non-APS career fairs.
- ⦿ Revamped careers webpage to include additional incentives for prospective teachers.
- ⦿ Implemented routine job fairs for bus drivers, extended day, instructional assistants, and substitute teacher recruitment.
- ⦿ Hired 1,414 new employees (827 temporary, 402 T-scale, and 185 all other scales)
- ⦿ Promoted 199 employees.
- ⦿ Revised and improved staffing timeline and employee surplus process.
- ⦿ Updated available resources on the Talent Acquisition and Management site for hiring managers and school substitute coordinators to include FAQs and other related information.
- ⦿ Provided 485 scholarships (tuition reimbursement).
- ⦿ Established a Teacher-Sub Coverage Pilot Program to compensate teachers who, in the absence of a substitute, provide coverage to classrooms ensuring continuity of instruction and student learning.
- ⦿ Improved payroll procedures for substitute teachers, which reduced the number of off-cycle payments (quick pays).
- ⦿ Collaborated to streamline response times for principals and staff that are engaging with Frontline.
- ⦿ 84% of the 297 staff that attended BASE Camp reported the learning was relevant or highly relevant to their work.
- ⦿ Provided mentor support to 308 teachers (163 first year teachers and 145 new to APS/experienced teachers), which included training 89 new teacher mentors.
 - ✦ 94% were highly satisfied or satisfied with the training materials and mentoring materials to support their mentees and level of support received from the Office of Professional Learning.
- ⦿ Redesigned the National Board Certification program to streamline support, increase transparency, and streamlining accountability for financial aspects.
- ⦿ Redesigned the Pre-service days scheduled for August 2023 and communicated to stakeholders April 2023 (two months earlier than typical).

HUMAN RESOURCES



- ⦿ Hosted 12 employee wellness events.
- ⦿ Began healthcare RFP process for calendar year 2024.
- ⦿ Maintained a 97.4% average employee retention rate.
- ⦿ Out of 6,610 HR Service Support Center (Help Desk) tickets created, 99.2% were resolved.

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.
- ⦿ 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.



HUMAN RESOURCES

- ⊙ Developed and implemented electronic interview resources to facilitate a universal interview format for the hiring of classified staff.
- ⊙ Increased Substitute hourly rates making APS one of the highest paying school divisions in the region.
- ⊙ Developed and implemented a Substitute recognition program to increase fill rate.
- ⊙ Diversified candidate pool by attending recruitment and partnership events at HBCUs, DiversityinEd and other targeted colleges and universities.
- ⊙ Arranged the first APS Internal Transfer Fair and Implemented a new Employee Transfer Process including priority meeting and placement of VLP employees and an opportunity for other APS school-based staff to engage with administrators at all school sites.
- ⊙ Offered T-scale early contracts and filled Teacher, School Psychologists, SLP, Social Worker and other roles.
- ⊙ Licensure – ESOL Praxis reimbursement – provided financial assistance for 59, primarily secondary core content teachers, to add the ESOL endorsement to their VA teaching license
- ⊙ Achieved 98.2% on the number of class sections taught by licensed and properly endorsed teachers on the VDOE’s annual Instructional Personnel (IPAL) Report.
- ⊙ Partnered with colleges and universities to provide placement for student teachers and Interns for counseling, social work, psychology, etc. to complete their education and provide pipeline for talent to APS.
- ⊙ Partnered with Professional Learning to provided Assistant to Teacher Program training and info session to provide opportunities for A-scale to grow their career and to provide an additional T-scale pipeline.
- ⊙ Provided customer service, support, and resolutions for contracts inquiries utilizing Qualtrics and Zendesk applications.

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



Human Resources Information Systems (HRIS)

- ⊙ Implemented a \$36 million comprehensive compensation plan resulting in the addition of 13 additional steps across all scales in the APS Pay Plan and an overall 8.6% average step increase for full-time and part-time employees.
- ⊙ Piloted the first Human Resources Helpdesk to enhance and streamline communication and responsiveness from Human Resources to APS employees.

Employee Assistance Program (EAP)

- ⊙ Partnered with Cigna healthcare services to implement a hybrid Employee Assistance Program collaborating in services of Fitness for Duty, Management Referrals, Crisis Incident Support, etc.
- ⊙ Provided EAP support to more than 500 employees, including short-term problem resolution and counseling, linkages to community resources and providers and school-based crisis support.
- ⊙ Provided management consultation and training to ACG and APS organizational leadership and employees on topics that include self-care, burnout, stress management, vicarious trauma and others.
- ⊙ Continued to align EAP Policies, procedures, and offerings to support the Whole Adult and Wellness.
- ⊙ Deployment of standards and talking points to address EAP response to grief and crisis situations.
- ⊙ Continued enhancement of EAP website, including the addition of self-assessments and screening tools.
- ⊙ Deployed Mindfulness Toolbox
 - ✦ Developed training content for a series of workshops.
 - ✦ Facilitated a series of seminars.
- ⊙ Collaborated with Health Journeys to make Mindfulness/Meditation and Affirmation tools accessible to employees at no cost. Added selections in Spanish.
- ⊙ 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.



HUMAN RESOURCES

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 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

FY 2024 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Onboard and begin developing the work a new professional learning specialist position for classified staff.			✓		
Expand professional learning programs to increase voice, choice, and relevance for all staff.			✓	✓	
Develop and improve onboarding and professional learning for new and aspiring administrators and leaders.	✓		✓		
Engage in needs assessments and conversations with stakeholders to clarify the definition, purpose, and evaluation of professional learning.			✓		
Provide effective well-being services that promote healthy living, and/or assist employees in effectively managing work-life demands and responsibilities.			✓	✓	
Expand mental health services for employees and family members that are affordable and supportive to employee's overall well-being.			✓	✓	
Expand and sustain the benefits and wellness program by engaging and empowering employees to access resources for their health and well-being based on interests and family needs.			✓	✓	
Develop Standard Operating Procedures (SOP) for pre-payroll and post-payroll audits.				✓	
Explore the expansion of additional training opportunities for all staff on sexual harassment and bullying in the workplace.			✓	✓	✓
Continue to expand opportunities to develop a diverse pipeline through university, residency, and community partnerships.			✓		✓
Continue to expand recruitment efforts to include working with marketing companies and recruitment platforms to attract new and diverse talent to APS.			✓		✓
Continue to develop and increase Grown Your Own Programs to include Teachers for Tomorrow, Substitute to Teacher Program, and Teacher Assistant to Teacher Program.			✓		✓
Collaborate with the Department of School and Community Relations to increase recruitment branding efforts through various social media outlets.			✓		✓

HUMAN RESOURCES



FY 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Communicate and provide training on the Standards for Professional Learning.			✓		
Convene a Professional Learning Advisory Council with representation from all scales to inform professional learning decision making.			✓		
Streamline and personalize the supports for the National Board Program.			✓		
Revise and expand the supports for mentor teachers including professional learning, streamlined supports, and evaluation data.			✓		
Assess the impact of professional learning programs through targeted evaluation including Frontline and KickUp.			✓	✓	
Facilitate the development of a year-long leadership academy to build a principal pipeline.	✓		✓		
Explore cohort opportunities in various areas of need for staff.			✓		✓
Explore leadership assessment center model for principal, assistant principal, and select clerical positions.			✓		
Provide a high-quality and invaluable three-day onboarding program (BASE Camp) for all newly hired T-Scale staff.	✓		✓		
Refine salary setting practices to ensure consistencies as well as to remain competitive with neighboring jurisdictions.			✓		
Promote career progression models that contributes to individual and organizational effectiveness.			✓		
Develop continuity groups for employees to commune and access a support network based on focused group support (caregivers, new parents, etc).			✓		
Convene an EAP Open House to familiarize employees with internal EAP offerings of support and connect employees with the hybrid EAP vendor's services, programs, and resources.			✓	✓	
Provide a comprehensive human rights training program inclusive of sexual harassment, Equal Employment Opportunity (EEO) and discrimination, Americans with Disabilities Act (ADA), and workplace violence and bullying available in multiple languages to all APS employees and volunteers.			✓	✓	
Review and implement recommendations based on external payroll audit to ensure compliance and best practices of accounting and payment of wages to employees.				✓	
Successfully enroll all eligible APS employees in new healthcare plans based on plan design and selecting benefits that compliment an employee's personal and family needs.			✓	✓	✓
Develop a routine classification schedule for the study and review of class specifications.			✓	✓	
Develop and launch recruitment campaigns in Handshake and LinkedIn Recruiter.			✓		✓
Develop a teacher pipeline program for current students in the Teachers for Tomorrow and Early Childhood Education Programs.			✓		✓
Develop a more comprehensive employee orientation and offboarding program to include a survey for new hires regarding the hiring process.			✓	✓	
Create consistent recruitment branding across various media platforms.			✓		✓
Expand the scope of services for the HR Service Support Center (employee onboarding, fingerprinting, badges, verification of employment, etc).			✓	✓	
Analyze hiring data trends monthly to include quality of hiring and recruitment processes and time to hire.				✓	
Establish a classification library based on updated and market comparable class specifications for each class series of positions.				✓	
Review and revise standard operating procedures.				✓	

FINANCIAL: DEPARTMENTS



Human Resources

DESCRIPTION

The Department of Human Resources (HR) provides collaborative, proactive, and responsive leadership in recruiting, retaining, and developing the human capital of the school system to further the effective and efficient delivery of quality services to Arlington Public Schools (APS) students, parents, community, and existing and potential employees. HR 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 and retirement programs, licensure of licensed staff, professional learning, substitute management for instructional staff, evaluation of staff, and employee discipline and terminations.

Human Resources Operations

The Office of Human Resources Operations provides support and direction for employee benefits, classification and compensation, Employee Assistance Program (EAP), and payroll. 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

- ⊙ Management of HR Policies and Procedures
- ⊙ Manage Position Control, Classification, and Compensation
- ⊙ Personnel/Administrative Investigations
- ⊙ Employee Complaints and Concerns
- ⊙ Americans with Disabilities Act (ADA) Administration
- ⊙ Equal Employment Opportunity (EEO) Reporting and Investigations
- ⊙ Unemployment and Child Abuse Affirmations
- ⊙ 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
- ⊙ Facilitate wellness initiatives to support comprehensive well-being
- ⊙ Behavioral health medical accommodations for APS employees
- ⊙ Emotional Health Education and Training
- ⊙ Time and Attendance Administration
- ⊙ Processing and Management of Semi-monthly Payroll
- ⊙ Taxation Compliance



Human Resources

Talent Acquisition and Management

The Office of Talent Acquisition and Management works collaboratively with internal and external stakeholders to recruit, select, develop, and retain a high-quality workforce.

MAJOR SERVICES PROVIDED

- ⦿ Identify, attract, and select high-quality candidates.
- ⦿ Administer Grow Your Own Programs.
- ⦿ Conduct orientation for all new employees, manage onboarding induction, and professional growth.
- ⦿ Collaborate with universities, APS schools, departments, and offices to monitor and support professional learning and administer scholarship opportunities and programs for all employees.
- ⦿ Collaborate on position competencies development and associated professional learning opportunities.
- ⦿ Conduct employee exit interviews and manage related data.
- ⦿ Manage licensure process for licensed employees and new hires.
- ⦿ Monitor staffing allocations and hire all summer school employees in collaboration with the Office of Academics.
- ⦿ Administer the substitute management services for instructional staff and management of the online substitute system.
- ⦿ In collaboration with other HR offices, develop strategies to increase retention of employees.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⦿ One-time funds of \$200,000 added in FY 2023 for the compensation study are eliminated in FY 2024. (106000-43565)
- ⦿ One-time funds of \$100,000 are restored and added in order to continue the compensation study begun in FY 2020. (106000-43565)



Human Resources

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Human Resources accounts are increased by \$275,000. Details of these increases follow.

- ⦿ Funds of \$49,000 are provided to cover hourly staff costs. Expenses to hire hourly assistance for special projects and high-volume operations exceed the allocated funds each year due to the increased need for hourly staffing. The increase to the baseline will ensure Human Resources has the funds required to staff hourly employees when required. (106000-41298)
- ⦿ Funds of \$4,000 are provided to cover overtime costs for non-exempt employees. Human Resources offices are deemed essential during closures and holidays. An overtime budget ensures non-exempt HR staff are compensated in accordance with FLSA regulations to complete their work which may exceed a 40-hour work per week in certain cases. (106000-41317)
- ⦿ Funds of \$10,000 are provided to cover software licensing costs. Web-Based Case Management Software for Employee Relations/Benefits/Leave. Human Resources requires a database for case management for employee relations cases and cross-reference to Benefits as it relates to ADA and employees' leave. This will assist in timely updates, confidential sharing of information between HR offices and operational efficiency. (106000-43566)
- ⦿ Funds of \$10,000 are provided to cover printing and duplicating increased costs of W-2s, and 1090 Benefit Forms. Human Resources requires funds to ensure efficient printing and mailing of personnel documents to employees. (106000-43587)
- ⦿ Funds of \$2,000 are provided to cover taxi services costs. Transportation Services for Reasonable Suspicion testing. Human Resources is required to transport employees suspected of being under the influence to medical centers for testing. Staff are not permitted to transport staff in their personal vehicles, therefore an increase to taxi services ensures compliance. (106000-43792)
- ⦿ Funds of \$50,000 are provided to cover Human Resources ADA costs and expenses for reasonable accommodation to include equipment, services, and assessments. Funds ensure reasonable accommodations as required by Title I of the federal ADA laws. (106000-45497)
- ⦿ Funds of \$150,000 are provided to cover the costs of third-party recruitment posting, job fairs and hiring events. In order to attract top and high-performing talent, HR must increase use of external and third-party recruitment sites/tools to advertise vacancies and recruit candidates. Increasing this line item ensures HR has the funds to post positions, recruit candidates, attend and participate in job fairs, and implement recruitment initiatives to attract and retain talent. (106010-45467)



Human Resources

Baseline Realignments to/from Other Departments

Funds of \$4,308 have been realigned from Human Resources to School and Community Relations. Details of this realignment follow.

- ⦿ Funds of \$4,318 are realigned from Human Resources service awards account to School and Community Relations to cover costs of special awards. School and Community Relations is now responsible for service awards. (103000-45471; 106000-45471)

Baseline Decreases and Internal Realignments

Due to a baseline budget review and reorganization, the Human Resources Office has realigned 3.00 FTEs and \$67,774 between its programs and accounts. Details of these realignments follow.

- ⦿ A 1.00 director is reclassified to a 1.00 executive director of human resources operations due to an internal Human Resources reclassification and organization process. (106000-41327; 106000-41318)
- ⦿ A 1.00 supervisor of talent management is reclassified to 1.00 coordinator of talent acquisition due to an internal Human Resources reclassification and organization process. (106000-41208; 106000-41356)
- ⦿ A 1.00 Human Resources Information Systems staff general administrator is reclassified to 1.00 Human Resources Information Systems supervisor due to an internal Human Resources reclassification and organization process. (106000-41356; 106000-41370)
- ⦿ Funds of \$5,000 are realigned from in-service professional to registration fees for conferences and professional development. Human Resources invests in the professional development of staff which requires staff to attend professional conferences and training. (106000-45468; 106000-41220)
- ⦿ Funds of \$10,000 are realigned from in-service professional to professional travel. Based on FY 2023 expenditures and upcoming conferences, funds are increased to cover the travel of Human Resources staff to attend professional conferences. (106000-45478; 106000-41220)
- ⦿ Funds of \$17,640 are realigned to in-service professional for consolidation. (106000-43430; 41220)
- ⦿ Funds of \$35,134 are realigned from Employees Benefits coaching athletic to Human Resources in-service professional. This will allow HR to facilitate professional in-service development for the department to ensure staff have the appropriate training and development in areas of best practices. (106000-43430; 106200-41207)



Human Resources

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,123,337	\$5,100	\$8,775,935	\$57,223	\$9,350,948
Employee Benefits	\$1,416,667	\$401	\$1,447,583	\$4,498	\$1,599,607
Lapse and Turnover	\$0	\$0	(\$3,612,500)	\$0	(\$3,612,500)
Purchased Services	\$406,938	\$318,620	\$425,324	\$371,394	\$347,324
Other Charges	\$612,688	\$375,718	\$30,000	\$586,400	\$30,000
Materials and Supplies	\$15,777	\$4,000	\$2,000	\$4,000	\$2,000
Capital Outlay	\$545	\$0	\$6,496	\$0	\$6,496
TOTAL	\$5,575,951	\$703,839	\$7,074,838	\$1,023,515	\$7,723,875

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Executive Director	0.00	0.00	0.00	1.00
Director	0.00	3.00	0.00	2.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	3.00	0.00	4.00
Analyst	0.00	2.00	0.00	2.00
Professional	0.00	15.00	0.00	14.00
Interpreter	0.00	10.00	0.00	10.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	37.00	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, selects, and onboard substitutes
- ⦿ Time, attendance, and compensation payment
- ⦿ Management of the online substitute system
- ⦿ Design and implement professional learning opportunities for substitutes
- ⦿ Develop strategies to increase retention of substitutes
- ⦿ Analyze data and develop strategic plan to increase fill rate

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⦿ Funding of \$300,000 is added to pay teachers who cover for other teachers when a substitute is not available. (106040-41247)
- ⦿ Substitute pay rates will be the following to remain competitive with surrounding jurisdictions:
 - ✦ Assistants - \$17.75 (new rate) \$13.46 (old rate)
 - ✦ Regular Subs - \$22 (new rate) from \$18 (old rate)
 - ✦ School-based Subs - \$22.31 (new rate) from \$18.25 (old rate)
 - ✦ Long-term Subs - \$30 (new rate) from \$28 (old rate)

APS needs to increase the rate of pay for substitutes to remain competitive with surrounding jurisdictions. As part of the Board's charge to remain competitive and review salary schedules frequently, it was determined that while we increased the rate of pay in FY 2023, surrounding jurisdictions increased as well causing APS to no longer lead the region for substitutes' pay.



Substitutes

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$5,657,470	\$3,937,043	\$2,219	\$4,237,043	\$2,219
Employee Benefits	\$526,431	\$234,179	\$170	\$244,078	\$0
Purchased Services	\$1,383	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$1,659	\$0	\$0	\$0	\$0
Capital Outlay	\$1,131	\$0	\$0	\$0	\$0
TOTAL	\$6,188,073	\$4,171,222	\$2,389	\$4,481,121	\$2,219

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Payroll Office accounts are increased by \$2,000. Details of this increase follow.

- ⦿ Funds of \$2,000 are provided to cover overtime costs for non-exempt employees. Payroll employees are essential and required to work during holidays, and weekends. An increase in overtime ensures that non-exempt employees are paid in accordance with FLSA. (106100-41317)



Payroll Services

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$224,809	\$0	\$396,321	\$0	\$441,216
Employee Benefits	\$73,519	\$0	\$147,992	\$0	\$159,802
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	\$298,329	\$0	\$544,313	\$0	\$601,019

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

*** School Board pays 100% of this benefit.*



Employee Benefits

New Funding

- ⦿ Funds of \$681,500 are added to Employees Benefits to cover 2 weeks of parental leave benefits. (106200-42409)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Employee Benefits Office accounts are increased by \$130,280. Details of these increases follow.

- ⦿ Funds of \$120,280 are provided to cover additional stipend costs. Additional funds are needed to cover actual expenditures associated to stipends for advanced degrees. (106200-41346)
- ⦿ Funds of \$10,000 are provided to cover postage costs to mail 1090s and benefits notifications including changes in plan documents based on FY 2025 new medical plan open enrollment. (106200-45585)

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Employee Benefits Office has realigned \$35,134 to Human Resources central office. Details of this realignment follow.

- ⦿ Funds of \$35,134 are realigned from Employees Benefits coaching athletic to Human Resources in-service professional. This will allow HR to facilitate professional in-service development for the department to ensure staff have the appropriate training. (106000-43430; 106200-41207)

Baseline Realignments to/from Other Departments

Funds of \$227,000 have been realigned from Finance Other Administrative Accounts to Employee Benefits. Details of this realignment follow.

- ⦿ Funds of \$227,000 are realigned from compensation contingency to stipend account to cover for graduate level stipends. (106200-41346; 107110-40429)

Employee Benefits



FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,399,766	\$2,637,134	\$107,931	\$2,962,758	\$119,375
Employee Benefits	\$5,752,397	\$7,010,099	\$74,854	\$7,693,470	\$77,026
Purchased Services	\$92,655	\$0	\$70,000	\$0	\$70,000
Other Charges	\$0	\$0	\$0	\$0	\$10,000
Materials and Supplies	\$18,122	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,262,939	\$9,647,233	\$252,785	\$10,656,228	\$276,401

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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

The Office of Professional Learning serves APS staff by supporting effective professional learning for all staff. Also, the office organizes and delivers in-service programs, workshops, seminars, and courses. 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.

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 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 the Office of School Support, design Administrative Conference professional learning utilizing the newly developed Administrative Competency Framework and provide support for evaluators and teachers in understanding the Teacher Performance Standards and the T-Scale evaluation process.
- ⦿ Partner with universities to coordinate Field Placement Experience and observations designed to provide students hands-on experience in best instructional practice.



Professional Learning

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

New Funding

- ⦿ A 1.00 professional learning specialist is added to support and improve the strategic plan goal to keep an engaged workforce. The additional specialist is instrumental to assist with ensuring all staff are afforded invaluable professional learning opportunities. This additional position will be dedicated to assist with expanding and developing the delivery of professional learning services to classified staff. In addition, this position will partner closely with the Office of Academics, the Office of School Support, and the Office of Talent Acquisition and Management (TAM) to address and engage in retention strategies. (801140-41244)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Professional Learning Office accounts are increased by \$113,900. Details of these increases follow.

- ⦿ Funds of \$109,010 are provided to cover mentor teachers' academic stipends. Increased funds due to the increase in the number of new APS teachers in their first year that require a mentor by Virginia code. (801140-41204)
- ⦿ Funds of \$4,040 are provided to cover hourly pay for experienced teachers to facilitate training and for CAP local portfolio scorers. (801140-41230)
- ⦿ Funds of \$850 are provided to cover school supplies necessary to facilitate appropriate and meaningful professional learning. (801140-46516)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Professional Learning Office realigned within its accounts \$9,840. Details of this realignment follow.

- ⦿ Funds of \$9,840 are realigned from printing and duplication to teacher hourly to cover hourly pay for experienced teachers to facilitate training and for CAP local portfolio scorers. (801140-41230; 801140-43587)



Professional Learning

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$638,451	\$295,185	\$283,848	\$455,724	\$380,610
Employee Benefits	\$205,116	\$40,573	\$119,643	\$46,170	\$126,410
Purchased Services	\$47,835	\$66,660	\$45,840	\$66,660	\$36,000
Other Charges	\$0	\$0	\$1,000	\$0	\$1,000
Materials and Supplies	\$154,673	\$2,000	\$138,728	\$2,000	\$139,578
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,046,075	\$404,418	\$589,059	\$570,554	\$683,598

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
Teacher Mentor	1.00	1.00	1.00	1.00
Clerical	0.00	0.50	0.00	0.50
TOTAL	1.00	2.50	1.00	3.50



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 2024

Salaries and Benefits Adjustments

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



Employee Assistance Program

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Employee Assistance Program's accounts are increased by \$130,600. Details of these increases follow.

- ⦿ Funds of \$600 are provided to cover membership costs. EAP Professional Memberships and Licensures ensure that EAP professional staff stay abreast of professional standards, ethics, licensure renewal, and best practices for EAP programs. (106300-43453)
- ⦿ Funds of \$120,000 are provided to cover third-Party EAP contract (hybrid) services. Due to the downsize of EAP, APS has procured and contracted EAP services through CIGNA. This includes substance abuse training programs, consultations, critical incident support services, and management consultation referrals. (106300-43544)
- ⦿ Funds of \$10,000 are provided to cover the costs of EAP Case Management Software. Based on FY 2022 and FY 2023 actuals, an increase in funding is required. (106300-46528)

Baseline Realignments to/from Other Departments

Funds of \$137,750 have been realigned from the Employee Assistance Program to Facilities and Operations. Details of these realignments follow.

- ⦿ Funds of \$109,491 to cover lease agreement costs and \$20,212 to cover leased space building costs for EAP are realigned to Facilities and Operations as the EAP office has been relocated to the Syphax Education Center. (108000-45643, 45653; 106300-45643, 45653)
- ⦿ Funds of \$8,047 are realigned to Facilities and Operations to cover EAP office telephone services. (108000-45674; 106300-45674)

Baseline Decreases and Internal Realignments

Due to a baseline budget review and reorganization, the Employee Assistance Program has reduced 3.00 FTEs, realigned \$3,761 between its accounts, and reduced \$452,704 from the County Board shared costs. Details of these reductions and realignments follow.

- ⦿ A 1.00 director, 1.50 professional staff and 0.50 clerical positions are eliminated due to current reorganization and change in service delivery through CIGNA. (106300-41318, 41309, 41370)
- ⦿ Funds of \$3,761 are realigned from printing and duplication to registrations fees for conferences, training, and professional development. (106300-45468; 43587)
- ⦿ County Board funds of \$452,704 are eliminated as a result of the change in EAP service delivery through CIGNA. (106300-43413)



Employee Assistance Program

FINANCIAL SUMMARY

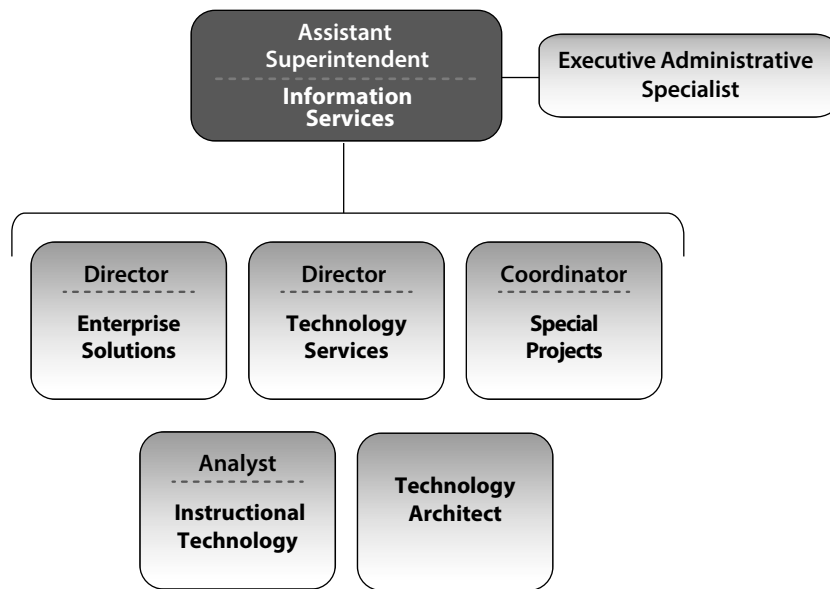
CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$340,165	\$0	\$531,902	\$0	\$307,535
Employee Benefits	\$102,299	\$0	\$181,161	\$0	\$82,804
Purchased Services	(\$454,538)	\$0	(\$446,043)	\$0	\$123,500
Other Charges	\$167,980	\$0	\$198,602	\$0	\$64,613
Materials and Supplies	\$17,517	\$0	\$12,421	\$0	\$22,421
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$173,422	\$0	\$478,043	\$0	\$600,873

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	0.00
Professional	0.00	3.00	0.00	1.50
Clerical	0.00	1.50	0.00	1.00
TOTAL	0.00	5.50	0.00	2.50



INFORMATION SERVICES: ORGANIZATION CHART



INFORMATION SERVICES



DEPARTMENT SUMMARY

The Department of Information Services provides comprehensive support and innovative solutions that empower and enable both the educational and operational functions of Arlington Public Schools. Focusing on continuous improvement and operational efficiencies, the department delivers secure and reliable hardware, software, and data solutions and services. These services and solutions are tailored to support personalized student learning, interactive learning space, user productivity, accountability in decision-making, and reliable communication platforms.

The Information Services Department (IS) includes Information Services Management, Technology Services and Enterprise Solutions.

The FY 2024 School Board's Adopted Budget for Information Services totals \$21,380,922 and includes 80.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Information Services Management	\$1,106,188	7.00	\$1,326,565	7.00	\$1,433,593
Service Support Center	\$12,536,382	47.00	\$12,277,494	51.00	\$13,666,168
Enterprise Solutions	\$5,340,605	22.00	\$5,759,118	22.00	\$6,281,162
TOTAL	\$18,983,175	76.00	\$19,363,178	80.00	\$21,380,922

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2022	FY 2023	FY 2024
METRIC	ACTUAL	GOAL	TARGET
NETWORK INFRASTRUCTURE			
Percent uptime of network infrastructure services	99.9%	99.9%	99.9%
LEARNING AND PRODUCTIVITY INFRASTRUCTURE			
Percent uptime of learning and productivity infrastructure	99.9%	99.9%	99.9%
COMMUNICATIONS INFRASTRUCTURE			
Percent uptime of communications infrastructure services	99.9%	99.9%	99.9%
TECHNOLOGY SUPPORT			
Technology Support Satisfaction	94.1%	99.9%	99.9%



INFORMATION SERVICES

FY 2023 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Expanded learning opportunities for all students by deploying, supporting, and maintaining more than 40 instructional resources. This included resources like Edmentum Online and Savvas Math for Elementary and Secondary.
- ⦿ Implemented the online Paper tutoring platform that provides students out of school instructional support.
- ⦿ Implemented additional communications tools, like Talking Points, which facilitates Teacher – Parent communication for families of English Learner Students.
- ⦿ In collaboration with the Office of Assessments, created an internal dashboard to provide school-based staff with student VDOE Growth Assessment Test data.
- ⦿ Supported and led digital transformation and modernization projects which included: automating reporting for claims of Medicaid from VDOE (process time cut from over 3 months to less than a day); deploying the new Helpdesk solution for Human Resources Department; and gathering the requirements for the ERP/STARS (Business Systems for HR & Finance) Modernization Project.
- ⦿ Continued operational excellence by maintaining up-time of 99.9% for all core Network, IT Infrastructure, Telecommunication Services, and core Enterprise Information Systems including Student Information Systems, Learning Management System and ERP/STARS System.
- ⦿ Addressed more than 36,400 Service Requests from July 1, 2022, to June 30, 2023, with an overall customer satisfaction of 94.1%.
- ⦿ Collaborated with the Office of Diversity, Equity, and Inclusion to provide a public-facing dashboard with three-year trend data in various areas that impact the student and staff experiences such as student demographics, success, and well-being, and engaged work force.
- ⦿ Improved Insights@APS (Data Warehouse) by increasing the types of assessments available to staff to help them analyze current academic data, instructional strategies, and program effectiveness.
- ⦿ Worked with the Office of the Chief of staff to provide easily accessible reports to help school leaders ensure that their school management plans aligned with strategic plan initiatives.
- ⦿ Implemented the Lightspeed content filtering system that strengthens online security, improves functionality for students at home, and provides additional parental control over Internet usage on APS devices at home.

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.

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FINANCIAL: DEPARTMENTS

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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 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.	✓	✓			

INFORMATION SERVICES



FY 2023 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Continue to strengthen technical infrastructure that supports APS business operations.			✓	✓	

FY 2024 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Ensure high quality data management.			✓	✓	
Maintain robust technology and communications infrastructure.			✓	✓	
Maintain impregnable cybersecurity.				✓	
Continue digital transformations of business practices.	✓		✓	✓	
Manage software and hardware to enhance teaching and learning efficiently and effectively.	✓	✓		✓	✓
Minimize instructional disruptions by streamlining responses and supports to technology requests.	✓			✓	

FY 2024 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Collaborate with HR and Finance on the ERP Modernization Project.			✓	✓	
Work with the Office of Academics to implement effective instructional resources and tools.	✓		✓	✓	
Enable central office departments to implement non-instructional/administrative resources and tools.		✓	✓	✓	
Implement Parent Portal in the Lightspeed content filter to allow families to manage internet access on student devices and to generate a student usage report.	✓	✓		✓	
Upgrade wireless network and network system hardware.				✓	
Implement a secondary internet infrastructure to ensure continuity of service for the district.				✓	
Work with the Office of School Support to implement an online registration platform to streamline the process for families.				✓	
Collaborate with the Offices of Academics, Chief of Staff and Diversity, Equity, and Inclusion, and Human Resources to publish and update district-wide information on student progress, equity, and the strategic plan.	✓	✓	✓	✓	
Streamline and provide rapid responses to the technological needs of students and staff to minimize interruptions to instructional time by centralizing all technological services and supports.	✓		✓	✓	
Maintain end-point security for student and staff devices and network.	✓		✓	✓	
Continue to strengthen the technical infrastructure that supports APS business operations.			✓	✓	



Information Services

DESCRIPTION

The Department of Information Services provides comprehensive support and innovative solutions that empower and enable both the educational and operational functions of Arlington Public Schools. Focusing on continuous improvement and operational efficiencies, the department delivers secure and reliable hardware, software, and data solutions and services. These services and solutions are tailored to support personalized student learning, interactive learning space, user productivity, accountability in decision-making, and reliable communication platforms.

The Information Services Department (IS) includes Information Services Management, Technology Services and Enterprise Solutions.

MAJOR SERVICES PROVIDED

- ⊙ Learning, Knowledge Management, and Productivity Systems
- ⊙ Instructional Applications
- ⊙ Support for innovative instructional technology
- ⊙ Communications Services
- ⊙ Data Analysis and Reporting
- ⊙ Wireless and Wired Networks
- ⊙ Hardware and Software
- ⊙ Database Administration
- ⊙ Administrative and Business Systems Support

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Information Services



FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$630,922	\$0	\$796,590	\$0	\$886,024
Employee Benefits	\$204,101	\$0	\$280,510	\$0	\$298,103
Purchased Services	\$60,863	\$0	\$229,279	\$0	\$229,279
Other Charges	\$17,943	\$0	\$11,925	\$0	\$11,925
Materials and Supplies	\$77,256	\$0	\$8,262	\$0	\$8,262
Capital Outlay	\$115,103	\$0	\$0	\$0	\$0
TOTAL	\$1,106,188	\$0	\$1,326,565	\$0	\$1,433,593

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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 for district-wide technological needs including wireless and communications networks internet access, devices for staff and students (laptops, desktops, mobile phones, iPads), Additionally it also provides and technology solutions for all APS schools and administrative facilities. It also serves as the entry point for all technology and data requests. The SSC 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 including, but limited to, internet, email, video, telecommunications
- ⊙ Learning and Productivity Infrastructure including, but not limited to, Google, Adobe, Office 365
- ⊙ Wired and wireless network infrastructure
- ⊙ Technology Hardware including, but not limited to, switches, routers, access points
- ⊙ Classroom technology including, but limited to, SMART Panels and SMART Boards, TVs, projectors, laptops, iPads
- ⊙ Provide secured access management
- ⊙ Mobile device management for Windows and Mac-based computers
- ⊙ Printer management

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$28,300 added in FY 2023 to cover costs to upgrade the APS telecommunications system to ensure a local public safety answering point are eliminated in FY 2024. (912200-45674)
- ⊙ One-time funds of \$530,638 provided in FY 2023 to replace network equipment are eliminated in FY 2024. (912100-48849)
- ⊙ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)



Technology Services

New Funding

- ⦿ Funds for 4.00 technicians are added. The Service Support Center (SSC) technicians provide hardware and software support to all schools and central offices. The additional technicians ensure that technology functions correctly so teachers can leverage the use of technology to enhance student learning. The school-based Instructional Technology Coordinators (ITCs) are often required to perform work that should be performed by a central office technician. These additional positions allow school-based staff to focus on supporting teachers in the classrooms. (911200-41378)

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 \$476,082. Details of this increase follow.

- ⦿ Funds of \$255,282 are provided to cover instructional technology software and hardware costs. This baseline increase provides classrooms with interactive technology to assist teachers with the delivery of instruction for students and it will provide a sustainable replacement cycle to ensure that all APS classrooms have working interactive technology to assist teachers with delivering instruction to students. This increase will allow APS to have a 10-year replacement cycle for classroom technology across the district. (911000-48835)
- ⦿ Funds of \$40,800 are provided to cover Internet access at Arlington Community High School's temporary location. (912100-43564)
- ⦿ Funds of \$180,000 are provided to cover software licensing costs. This baseline increase provides enhancement to the current content filtering system that protects students from illicit and malicious content on the Internet. This enhanced system allows greater controls for parents to block unwanted content and better reporting on how often a site or application is being used. (912100-43566)



Technology Services

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,346,958	\$0	\$4,304,441	\$0	\$5,021,127
Employee Benefits	\$1,518,782	\$0	\$1,608,483	\$0	\$1,832,689
Purchased Services	\$3,034,621	\$2,492,695	\$295,145	\$2,258,095	\$750,545
Other Charges	\$953,151	\$621,580	\$213,170	\$593,280	\$213,170
Materials and Supplies	\$274,238	\$205,000	\$142,369	\$205,000	\$142,369
Capital Outlay	\$2,408,633	\$926,579	\$1,468,032	\$1,181,861	\$1,468,032
TOTAL	\$12,536,382	\$4,245,854	\$8,031,640	\$4,238,236	\$9,427,932

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	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	31.00
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	51.00

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 with schools, administrative offices departments, families, county government, software vendors, and consultants.

MAJOR SERVICES PROVIDED

- ⊙ Support and maintain APS Instructional and Administrative Systems
- ⊙ Implement and maintain online instructional applications and tools for students
- ⊙ Develop custom applications to expedite business operations
- ⊙ Data delivery
- ⊙ Design, implement, and maintain operational systems that support APS staff including, but not limited to, STARS, Synergy, Data Warehouse, and Canvas

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Enterprise Solutions Office is increased \$80,000. Details of this increase follow.

- ⊙ Funds of \$80,000 are provided to cover on-line services costs. This baseline increase provides a necessary expansion of customer relations management services to create instances for School and Community Relations as well as to cover the increased costs of on-line services. (913000-46538)



Enterprise Solutions

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023		FY 2024	
	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,203,555	\$0	\$2,598,022	\$0	\$2,955,242
Employee Benefits	\$781,090	\$0	\$991,403	\$0	\$1,076,226
Purchased Services	\$751,838	\$400,000	\$505,000	\$400,000	\$505,000
Other Charges	\$2,332	\$0	\$13,502	\$0	\$13,502
Materials and Supplies	\$1,598,608	\$1,122,920	\$128,271	\$1,202,920	\$128,271
Capital Outlay	\$3,182	\$0	\$0	\$0	\$0
TOTAL	\$5,340,605	\$1,522,920	\$4,236,198	\$1,602,920	\$4,678,242

POSITION SUMMARY

STAFFING	FY 2023		FY 2024	
	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Analyst	0.00	6.00	0.00	6.00
Supervisor	0.00	3.00	0.00	3.00
Specialist	0.00	2.00	0.00	2.00
Professional Staff	0.00	10.00	0.00	10.00
TOTAL	0.00	22.00	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 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$70,436,891	\$71,147,231	\$78,543,399
County Transfer - One-Time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$8,018,672	\$10,775,348	\$8,280,700
Local	\$12,588,118	\$17,006,457	\$18,521,546
Federal	\$30,637,742	\$17,156,817	\$20,247,679
Carry Forward	(\$421,657)	\$0	\$0
Use of Reserves	\$0	\$944,510	\$3,600,330
TOTAL	\$121,259,766	\$117,030,363	\$129,193,654
EXPENDITURES			
Community Activities Fund	\$15,495,202	\$17,547,134	\$20,221,158
Capital Projects Fund	\$7,581,537	\$5,888,901	\$6,576,901
Debt Service Fund	\$58,325,805	\$59,856,825	\$64,881,485
Food and Nutrition Services Fund	\$11,309,072	\$11,546,678	\$13,815,415
Children's Services Act Fund	\$4,924,638	\$4,975,000	\$4,975,000
Grants & Restricted Programs Fund	\$17,914,586	\$17,215,825	\$18,723,695
TOTAL	\$115,550,839	\$117,030,363	\$129,193,654



Community Activities Fund

DESCRIPTION

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

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$5,387,263	\$6,866,514	\$8,173,593
Local Revenue/Fees	\$10,529,483	\$10,680,620	\$12,047,565
Carryforward	(\$421,657)	\$0	\$0
TOTAL	\$15,495,089	\$17,547,134	\$20,221,158
EXPENDITURES			
The Humanities Project	\$154,717	\$176,932	\$196,991
Planetarium	\$207,710	\$147,871	\$261,269
Alternatives for Parenting Teens	\$128,865	\$215,562	\$232,292
Extended Day	\$8,742,140	\$10,353,830	\$11,852,168
Aquatics Facilities Management	\$2,210,977	\$2,182,343	\$2,656,899
Arlington Career Center	\$980,432	\$1,076,633	\$1,190,312
Gunston Community Center	\$1,324,862	\$1,462,581	\$1,629,515
Jefferson Community Center	\$1,636,387	\$1,801,573	\$2,066,297
Drew Community Center	\$0	\$64,905	\$67,708
Carver Community Center	\$109,112	\$64,905	\$67,708
TOTAL	\$15,495,202	\$17,547,134	\$20,221,158

FINANCIAL: OTHER FUNDS



The Humanities Project

DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.

MAJOR SERVICES PROVIDED

The major services provided by the Humanities Project can be found at the following link on the APS web site: <http://www.apsva.us/arts-education-overview/the-humanities-project-overview>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$126,726	\$176,932	\$196,991
Carryforward	\$27,991	\$0	\$0
TOTAL	\$154,717	\$176,932	\$196,991
EXPENDITURES			
Salaries (includes hourly)	\$68,883	\$65,821	\$81,796
Employee Benefits	\$23,689	\$23,916	\$28,000
Purchased Services	\$62,145	\$84,917	\$84,917
Other Charges	\$0	\$380	\$380
Materials & Supplies	\$0	\$1,898	\$1,898
TOTAL	\$154,717	\$176,932	\$196,991

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS

Planetarium



DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The Planetarium holds 60 people in a round theatre with a domed ceiling and projection instruments that create a replica of the night sky.

The Planetarium is reserved on school days for use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the Shriver Program. The Planetarium Director also produces specialized programs for high school classes upon request. On weekends and select weekdays, the staff offers programs for the general public. These include, but are not limited to, adult astronomy courses, “Stars Tonight” (which includes telescope viewing after the show), and multimedia art/science productions.

MAJOR SERVICES PROVIDED

The major services provided by the Planetarium can be found on the APS web site: <http://apsva.us/planetarium-overview>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$207,503	\$147,871	\$261,269
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	\$207	\$0	\$0
TOTAL	\$207,710	\$147,871	\$261,269
EXPENDITURES			
Salaries (includes hourly)	\$0	\$51,266	\$137,946
Employee Benefits	\$0	\$22,455	\$49,172
Purchased Services	\$0	\$50,650	\$50,650
Other Charges	(\$475)	\$23,000	\$23,000
Materials & Supplies	\$0	\$500	\$500
Capital Outlay	\$208,185	\$0	\$0
TOTAL	\$207,710	\$147,871	\$261,269

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Teachers	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS



Alternatives for Parenting Teens

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ⊙ Family Education Center
- ⊙ Outreach for Parenting Teens
- ⊙ Alternatives for Parenting Teens
- ⊙ Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- ⊙ Mothers remain in school and earn credit
- ⊙ High school graduation or receipt of GED
- ⊙ Healthy mothers (appropriate prenatal care)
- ⊙ Healthy babies (up-to-date immunizations)
- ⊙ Healthy relationships with fathers of babies
- ⊙ Postponing subsequent pregnancies until financially able
- ⊙ Demonstration of maturity, responsibility, self reliance, and self sufficiency
- ⊙ New knowledge and skills regarding child development and positive parenting
- ⊙ Contributing, responsible members of society.

Alternatives for Parenting Teens



FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$128,865	\$215,562	\$232,292
TOTAL	\$128,865	\$215,562	\$232,292
EXPENDITURES			
Salaries (includes hourly)	\$98,909	\$159,500	\$173,015
Employee Benefits	\$26,794	\$52,492	\$55,706
Purchased Services	\$3,162	\$3,571	\$3,571
TOTAL	\$128,865	\$215,562	\$232,292

POSITION SUMMARY

	FY 2023	FY 2024
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 2024

Revenue

- ⦿ Due to a projected increase in enrollment and fees, revenue from tuition payments will increase \$986,945. (107300-32132)
- ⦿ County revenue is increased \$476,607 due to increased expenditures from the compensation adjustments. (107300-31100)

Extended Day



Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⦿ Team leader positions are reduced by 4.00, due to a change in the responsibilities of the position. (107310-41335)
- ⦿ Funds for 1.00 an Extended Day clerical position are added. (107300-41309)
- ⦿ Hourly accounts are adjusted for enrollment and changes in the summer school program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$341,691	\$903,710	\$1,415,103
Local Rev/Fees	\$9,005,660	\$9,450,120	\$10,437,065
Carryforward	(\$605,210)	\$0	\$0
TOTAL	\$8,742,141	\$10,353,830	\$11,852,168
EXPENDITURES			
Salaries (includes hourly)	\$5,921,528	\$6,974,043	\$8,220,431
Employee Benefits	\$1,523,395	\$2,007,767	\$2,344,097
Lapse & Turnover	\$330,423	(\$217,849)	(\$217,849)
Purchased Services	\$44,763	\$363,275	\$351,275
Other Charges	\$905,133	\$159,750	\$136,250
Materials & Supplies	\$16,897	\$936,844	\$937,964
Capital Outlay	\$0	\$130,000	\$80,000
TOTAL	\$8,742,140	\$10,353,830	\$11,852,168

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	4.00	4.00
Clerical	4.00	5.00
Team Leaders	16.00	12.00
Supervisors	32.00	32.00
Assistant Supervisors	25.00	25.00
TOTAL	83.00	80.00

FINANCIAL: OTHER FUNDS



Aquatics Facilities Management

DESCRIPTION

The Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Liberty and Yorktown high schools. The Aquatics Office provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered by Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Aquatics Facilities Management Office can be found by following the link on APS web site: <https://www.apsva.us/aquatics>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (108500-45624, 45630, 45680)
- ⦿ Local revenue from swim fees is expected to increase \$380,000 based on estimated community participation in the aquatics program. (32150)
- ⦿ County Board Shared costs of \$413,225 are eliminated and the Department of Parks and Recreation revenue is included in the local revenue swim fees line item. (108500-43413)
- ⦿ The budget for substitute aides, \$11,220, is consolidated into the aide hourly account. (108500-41377, 108500-41390)
- ⦿ Funding of \$35,000 is added to cover the increasing costs of repairing and maintaining the aging pools HVAC systems. This increase is offset by realigning \$5,000 from the building repairs and maintenance line item. (108500-43875, 108500-48608)
- ⦿ In order to maintain the teaching credentials of the director and full-time staff, funding for professional development is increased \$1,450. (108500-45430)
- ⦿ The budget for telephone and cellular service has been reduced \$1,000 to be in line with actual costs. (108500-45674)

Aquatics Facilities Management



- ⦿ Funding for office supplies is consolidated into one budget line item, \$3,500 is moved from supplies general to general office supplies, and the office supplies account is increased \$1,500. (108500-46401, 108500-46519)
- ⦿ Due to aging equipment and the specialized repairs required for the pool systems, the swimming pool repairs account is increased \$10,000. This increase is offset by a reduction in the budget for additional miscellaneous equipment, \$10,000. (108500-48620, 108500-48822)

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$627,909	\$1,002,343	\$1,096,899
Local Revenue/Fees	\$1,456,226	\$1,180,000	\$1,560,000
Carryforward	\$126,842	\$0	\$0
TOTAL	\$2,210,977	\$2,182,343	\$2,656,899
EXPENDITURES			
Salaries (includes hourly)	\$1,315,295	\$1,402,688	\$1,510,324
Employee Benefits	\$288,922	\$303,408	\$320,267
Purchased Services	\$142,932	(\$334,325)	\$113,900
Other Charges	\$272,155	\$572,072	\$477,408
Materials & Supplies	\$105,966	\$113,500	\$115,000
Capital Outlay	\$85,707	\$125,000	\$120,000
TOTAL	\$2,210,977	\$2,182,343	\$2,656,899

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00

FINANCIAL: OTHER FUNDS



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 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (109600-45624, 45630, 45680)
- ⦿ Due to increased costs for cleaning supplies, funding of \$3,640 is added. (109200-46613)



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$985,558	\$1,076,633	\$1,190,312
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	(\$5,240)	\$0	\$0
TOTAL	\$980,318	\$1,076,633	\$1,190,312
EXPENDITURES			
Salaries (includes hourly)	\$487,028	\$500,591	\$584,676
Employee Benefits	\$187,047	\$201,892	\$215,781
Purchased Services	\$4,747	\$9,270	\$9,270
Other Charges	\$273,722	\$313,956	\$325,821
Materials & Supplies	\$26,105	\$17,549	\$21,389
Capital Outlay	\$1,782	\$33,375	\$33,375
TOTAL	\$980,432	\$1,076,633	\$1,190,312

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
School Safety Coordinators	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 2024

Salaries and Benefits Adjustments

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

Baseline Adjustments

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (109200-45624, 45630, 45680)
- ⦿ Funds of \$30,000 are added for building maintenance and repairs. (109200-48608)
- ⦿ Due to increased costs for cleaning supplies, funding of \$4,521 is added. (109200-46613)

Gunston Community Center



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,284,238	\$1,462,081	\$1,629,015
Local Revenue/Bldg Rental	\$21,435	\$500	\$500
Carryforward	\$19,189	\$0	\$0
TOTAL	\$1,324,862	\$1,462,581	\$1,629,515
EXPENDITURES			
Salaries (includes hourly)	\$725,447	\$750,037	\$855,278
Employee Benefits	\$225,517	\$233,033	\$260,305
Purchased Services	\$0	\$0	\$0
Other Charges	\$281,270	\$393,168	\$393,168
Materials & Supplies	\$25,922	\$27,588	\$32,009
Capital Outlay	\$66,706	\$58,755	\$88,755
TOTAL	\$1,324,862	\$1,462,581	\$1,629,515

POSITION SUMMARY

	FY 2023	FY 2024
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

FINANCIAL: OTHER FUNDS



Thomas Jefferson Community Center

DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a multipurpose facility. Administrative services include the establishment of rules and procedures for facility usage, the monitoring of activities, budgeting, the conduct of business functions, and the establishment of emergency and security procedures and operational staffing. The coordination functions include the establishment of effective and efficient scheduling practices, the publication of activities, informing and arranging for necessary services and the distribution and control of supplies and equipment. The service functions include ensuring that supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs.

The Thomas Jefferson facility serves the community seven days a week for as many as seventeen hours each day. It serves a middle school educational program and an adult and continuing education program. Many community organizations and groups within Arlington County use the facility. Activities involve more than 50,000 participants each month.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ⦿ A 0.50 custodian, reduced in a prior year to balance the budget, has been restored. (109200-41316)

Baseline Adjustments

- ⦿ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (109100-45624, 45630, 45680)
- ⦿ Funds of \$40,000 are added for building maintenance and repairs. (109200-48608)
- ⦿ Due to increased costs for cleaning supplies, funding of \$5,445 is added. (109200-46613)

Thomas Jefferson Community Center



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,575,662	\$1,751,573	\$2,016,297
Local Revenue/Bldg Rental	\$46,162	\$50,000	\$50,000
Carryforward	\$14,564	\$0	\$0
TOTAL	\$1,636,388	\$1,801,573	\$2,066,297
EXPENDITURES			
Salaries (includes hourly)	\$869,942	\$905,844	\$1,054,245
Employee Benefits	\$277,316	\$287,933	\$308,485
Purchased Services	\$1,810	\$2,500	\$2,500
Other Charges	\$381,225	\$497,885	\$548,301
Materials & Supplies	\$14,073	\$30,920	\$36,275
Capital Outlay	\$92,020	\$76,491	\$116,491
TOTAL	\$1,636,387	\$1,801,573	\$2,066,297

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.00	13.50
Clerical	1.00	1.00
TOTAL	16.50	17.00

FINANCIAL: OTHER FUNDS



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 2024

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$0	\$64,905	\$67,708
TOTAL	\$0	\$64,905	\$67,708
EXPENDITURES			
Salaries (includes hourly)	\$0	\$42,058	\$44,197
Employee Benefits	\$0	\$22,846	\$23,511
TOTAL	\$0	\$64,905	\$67,708

POSITION SUMMARY

	FY 2023	FY 2024
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 2024

Salaries and Benefits Adjustments

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

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$109,112	\$64,905	\$67,708
TOTAL	\$109,112	\$64,905	\$67,708
EXPENDITURES			
Salaries (includes hourly)	\$78,876	\$42,058	\$44,197
Employee Benefits	\$30,227	\$22,846	\$23,511
TOTAL	\$109,112	\$64,905	\$67,708

POSITION SUMMARY

	FY 2023	FY 2024
STAFFING	ADOPTED	ADOPTED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS



Children’s Services Act Fund

DESCRIPTION

The Children’s Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia’s state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$2,534,921	\$2,511,750	\$2,511,750
Virginia CSA Funding	\$2,389,716	\$2,463,250	\$2,463,250
TOTAL	\$4,924,638	\$4,975,000	\$4,975,000
EXPENDITURES			
Purchased Services	\$4,445,996	\$4,225,000	\$4,225,000
Other Charges	\$478,642	\$750,000	\$750,000
TOTAL	\$4,924,638	\$4,975,000	\$4,975,000



Food and Nutrition Services Fund

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$13.8 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 36 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

The program's objective is to improve the health of students by providing a variety of palatable, high-quality, safe, nutritious foods that students will enjoy eating at a price affordable to them. Students are provided the opportunity to make educated, healthy food choices that will have positive long-term health, academic and physical outcomes.

The program supports the educational mission of the schools through:

- ⊙ Providing a variety of nutritious choices that meet the Dietary Guidelines for Americans.
- ⊙ Offering a high level of customer service.
- ⊙ Valuing the cultural diversity of our students.
- ⊙ Hiring and training the best staff possible.

MAJOR SERVICES PROVIDED

- ⊙ The major services provided by Food and Nutrition Services can be found at the following link on the APS web site: <http://apsva.us/food-and-nutrition-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Revenue

- ⊙ Based on estimated participation in the Food and Nutrition Services program, local revenue is decreased \$10,000.
- ⊙ Federal revenue is increased \$2,323,970 to reflect higher reimbursement as a result of estimated participation.
- ⊙ Based on reimbursement calculations, state revenue is decreased \$45,233.

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 3% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ In FY 2023, funding of \$37.2 million was temporarily placed in Other Administrative Accounts in order to implement the compensation study recommendations. These funds have been distributed to the appropriate salaries and benefits accounts throughout the school system and the placeholder is eliminated from Other Administrative Accounts.
- ⊙ Hourly salaries are increased by an additional \$1.00 and a 3% cost of living adjustment (COLA).
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Food and Nutrition Services Fund

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Carry Forward from Prior Years	\$0	\$0	\$0
Local Revenue	(\$50,304)	\$4,740,000	\$4,730,000
State Revenue	\$1,332,708	\$431,678	\$386,445
Federal Revenue	\$15,596,560	\$6,375,000	\$8,698,970
TOTAL	\$16,878,963	\$11,546,678	\$13,815,415
EXPENDITURES			
Salaries (includes hourly)	\$3,928,765	\$4,408,096	\$4,844,836
Employee Benefits	\$933,884	\$1,057,183	\$1,112,461
Purchased Services	\$16,351	\$3,000	\$5,200
Other Charges	\$3,208	\$385,899	\$983,418
Materials & Supplies	\$6,422,769	\$5,677,500	\$6,819,500
Capital Outlay	\$4,094	\$15,000	\$50,000
TOTAL	\$11,309,072	\$11,546,678	\$13,815,415

POSITION SUMMARY

	FY 2023	FY 2024
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 2024

Salaries and Benefits

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

One-Time Funding

- ⦿ One-time funds of \$1,088,000 are added in order to replace the fields at Williamsburg and Washington-Liberty with a new synthetic field surface. The total cost of the field replacements is shared with the County. (110000-46613)

Baseline Decreases/Net Zero Adjustments

- ⦿ Each year a committee is assembled to determine which MC/MM projects will be undertaken for the upcoming budget year. As a result, funding in all MC/MM accounts are adjusted and realigned accordingly to reflect the estimated costs of the projects the committee agrees to complete. These changes net to a zero.



Capital Projects Fund

FY 2024 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Barrett	Kitchen Equipment	\$120,000
Long Branch	HVAC	\$35,000
	Indoor Air Quality	\$250,000
		\$285,000
Williamsburg	Concrete/Paving	\$300,000
	Flooring	\$100,000
		\$400,000
Dr. Charles R Drew	ADA	\$450,000
	Playgrounds	\$450,000
		\$900,000
Glebe	Flooring	\$250,000
	Painting	\$77,250
		\$327,250
Subtotal Projects by Location		\$2,032,250

FY 2024 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$90,000
Annual Gym Safety	\$100,000
Concrete/Paving	\$520,000
Consulting Fees	\$100,000
Emergency Reserve	\$400,000
Flooring	\$125,000
General Reserve	\$12,748
Grounds	\$145,000
HVAC	\$515,000
Indoor Air Quality	\$150,000
Kitchen Equipment	\$103,000
Painting	\$150,000
Plumbing	\$123,600
Relocatables	\$200,000
Roofing	\$154,500
Salary/Admin. Costs	\$158,803
Security	\$206,000
Synthetic Field Surface	\$1,088,000
Theater Safety	\$103,000
Subtotal MC/MM System-Wide	\$4,744,651
GRAND TOTAL MC/MM	\$6,576,901

Capital Projects Fund



FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$4,188,902	\$2,656,652	\$5,488,901
Use of Reserves	\$0	\$200,000	\$1,088,000
Bond Premium	\$0	\$0	\$0
State	\$0	\$3,032,249	\$0
Federal Revenue	\$3,660,000	\$0	\$0
TOTAL	\$7,848,902	\$5,888,901	\$6,576,901
EXPENDITURES			
Salaries (includes hourly)	\$260,354	\$114,030	\$119,482
Employee Benefits	\$35,553	\$35,970	\$39,321
Purchased Services	\$1,003,902	\$370,000	\$823,000
Other Charges	\$1,856	\$287,901	\$412,748
Materials & Supplies	\$563,887	\$1,226,000	\$2,403,850
Capital Outlay	\$5,715,985	\$3,855,000	\$2,778,500
TOTAL	\$7,581,537	\$5,888,901	\$6,576,901

POSITION SUMMARY

	FY 2023	FY 2024
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 for major infrastructure projects; refresh and kitchen renovation projects at ATS, Key, and McKinley; and building entrance renovations at Gunston, Jefferson, Taylor, Wakefield, and Williamsburg.

In June of 2021, the School Board adopted a FY 2022-24 CIP which includes \$156.7 million in funding for school and infrastructure needs. As part of this CIP, Arlington County voters approved a bond referendum in November 2021 of \$23.01M to fund kitchen and school entrance renovations, and Phase 2 work for The Heights building.



Bond Fund

With this CIP, the School Board directed the Superintendent to complete an instruction-driven staff analysis that will inform the FY 2023-32 CIP process with capital and/or non-capital solutions as follows:

- ⦿ Meet the projected need for seats at all levels based on the Fall 2021 projections.
- ⦿ Relocate Arlington Community High School to a new facility that meets student needs.
- ⦿ Provide the appropriate facilities to accommodate the full-time high school students on the Career Center campus.
- ⦿ Examine creative solutions for more cost-effective expansion of the Career Center campus.
- ⦿ Potentially include additions, modifications, program moves, leased space, new construction, and/or other solutions that fit within the projected 10-year CIP funding.
- ⦿ Develop long-range plan to renovate existing school facilities.

On June 23, 2022, the School Board adopted the FY 2023-32 CIP which outlines the major capital projects for the next ten years as well as funding needs for those projects, including any bond referenda. In November 2022, Arlington voters approved a bond referendum totaling \$165.0 million. This funding will be used for the Career Center Campus project, kitchen renovations, and entrance/security vestibule renovations as well as other major infrastructure projects such as HVAC and roofing.

MAJOR SERVICES PROVIDED

- ⦿ Project planning
- ⦿ Oversight of budget schedule, quality, and program compliance
- ⦿ Coordination of stakeholder input through all phases
- ⦿ Coordination of design team and construction team
- ⦿ Collecting community input and communicating with community
- ⦿ Resolution of special problems associated with major capital projects

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits Adjustments

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



Bond Fund

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	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)	\$628,426	\$865,791	\$888,057
Employee Benefits	\$92,582	\$327,562	\$337,567
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$721,008	\$1,193,353	\$1,225,624

POSITION SUMMARY

	FY 2023	FY 2024
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 2022, voters approved a school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$165.0 million to fund school construction projects. The FY 2024 budget includes funds to pay the debt on all bonds previously sold.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Other Uses of Funds

- Debt service for FY 2024 will increase by an estimated \$5,024,660 as a result of bonds to be issued in Spring 2023 for the construction of the projects outlined in the School Board's Adopted FY 2023 – FY 2032 Capital Improvement Plan.

FINANCIAL SUMMARY

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



Debt Service Fund

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

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

- Ratio of Tax supported Debt Service to General Expenditures (10%)
- Ratio of Tax supported General Obligation Debt to Resident Per Capita Income (6%)
- Ratio of Tax supported General Obligation Debt and Subject to Appropriation Financing to Market Value of County Taxable Real and Personal Property (3%)
- Ratio of growth in debt service should be consistent with the projected growth of revenues and not exceed the average ten-year historical revenue growth. The ten year average is 3.8%.

The chart below demonstrates the County’s planned adherence to these debt management policies. This analysis is based on the Adopted FY 2023-FY 2032 Capital Improvement Program (CIP).

DEBT RATIO FORECAST

DEBT RATIO	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED	FY 2030 PROJECTED	FY 2031 PROJECTED	FY 2032 PROJECTED
Debt Service as % of Expenditures (not to exceed 10%)	8.5%	9.0%	9.3%	9.5%	9.8%	9.9%	9.9%	9.9%	9.8%	9.8%
Net Tax Supported Debt as % of Market Valuation (not to exceed 3%)	1.7%	1.8%	1.8%	1.7%	1.7%	1.6%	1.6%	1.5%	1.4%	1.3%
Net Tax-Supported General Obligation Debt to Income (not to exceed 6%)	5.9%	6.0%	6.0%	5.7%	5.6%	5.3%	5.2%	4.9%	4.7%	4.4%
% Growth in Tax-Support Debt Service - County/Schools	4.7%	7.6%	5.7%	4.2%	6.3%	2.5%	2.5%	2.5%	2.4%	2.3%



Debt Service Fund

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2023- FY 2032 Capital Improvement Plan which was adopted by the School Board on June 23, 2022.

BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2024	\$44,039,500	\$20,841,984	\$64,881,484
2025	\$48,802,000	\$22,849,505	\$71,651,505
2026	\$48,708,000	\$23,312,320	\$72,020,320
2027	\$52,384,500	\$22,609,554	\$74,994,054
2028	\$48,449,500	\$21,806,969	\$70,256,469
2029	\$46,554,500	\$21,074,016	\$67,628,516
2030	\$47,629,500	\$20,372,470	\$68,001,970
2031	\$47,474,500	\$19,653,011	\$67,127,511
2032	\$47,084,500	\$18,999,453	\$66,083,953
2033	\$45,739,500	\$18,375,624	\$64,115,124
2034	\$40,939,500	\$16,470,448	\$57,409,948
2035	\$38,984,500	\$14,698,431	\$53,682,931
2036	\$37,349,500	\$13,036,818	\$50,386,318
2037	\$35,624,500	\$11,407,175	\$47,031,675
2038	\$31,864,500	\$9,791,650	\$41,656,150
2039	\$26,749,500	\$8,379,200	\$35,128,700
2040	\$23,579,500	\$7,094,625	\$30,674,125
2041	\$23,579,500	\$5,936,850	\$29,516,350
2042	\$19,569,500	\$4,821,475	\$24,390,975
2043	\$17,476,000	\$3,843,000	\$21,319,000
2044	\$14,675,000	\$2,969,200	\$17,644,200
2045	\$10,987,500	\$2,235,450	\$13,222,950
2046	\$8,721,500	\$1,686,075	\$10,407,575
2047	\$7,500,000	\$1,250,000	\$8,750,000
2048	\$6,250,000	\$875,000	\$7,125,000
2049	\$5,000,000	\$562,500	\$5,562,500
2050	\$3,750,000	\$312,500	\$4,062,500
2051	\$2,500,000	\$125,000	\$2,625,000
2052	\$1,250,000	\$62,500	\$1,312,500
TOTAL	\$833,841,500	\$315,484,054	\$1,149,325,554

FINANCIAL: OTHER FUNDS

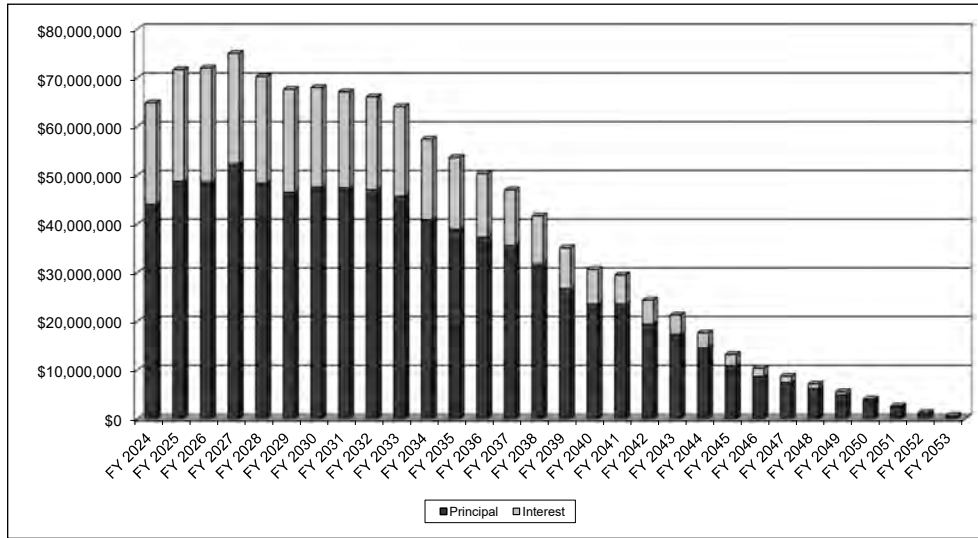


Debt Service Fund

Since FY 2002, Arlington County voters have authorized \$859.0 million in bonds of which \$771.4 million has been issued. The sale of bonds results in increasing debt service for APS. APS is expected to sell \$349.5 million in bonds for FY 2023 - FY 2032. This is based on the FY 2023 - FY 2032 Capital Improvement Plan adopted on June 23, 2022.

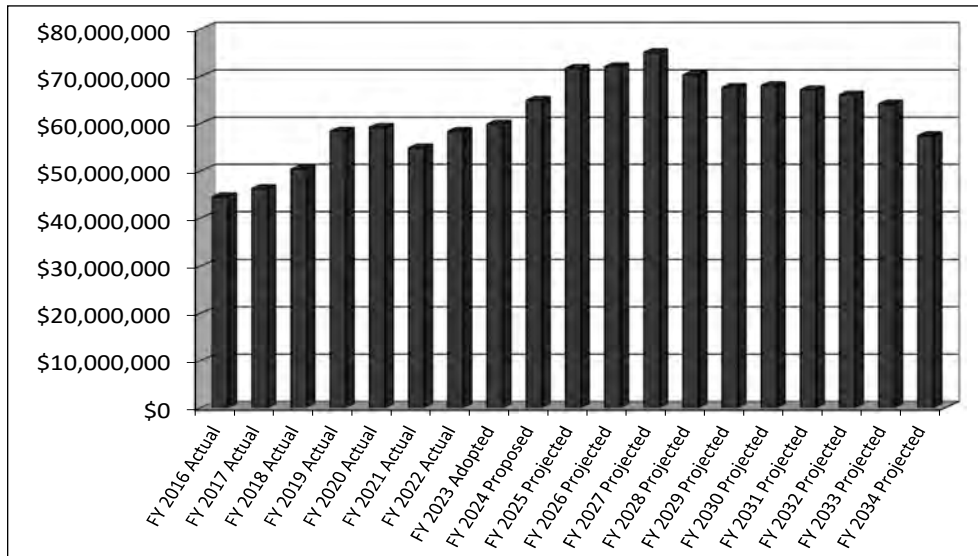
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

BOND AMORTIZATION SCHEDULE



The chart below shows the trend in the Debt Service Fund budget. Actual expenditures for the past eight years, budgeted expenditures for two years, and projected expenditures for the next nine years are shown. When compared with the FY 2023 Adopted Budget, debt service increases 8.4 percent in FY 2024.

DEBT SERVICE TRENDS





Grants and Restricted Programs Fund

DESCRIPTION

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards over and above those funds appropriated through the regular budget process. The Grants and Restricted Programs Fund is further broken down by source of funds. The sources are Federal, State, Local/County and Combined. Within each of these sources there could be three categories; Entitlement, Discretionary, and Adult Education Grants. Entitlement funds are monies that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in per pupil costs. Discretionary funds are monies Arlington Public Schools applies for and are awarded on a discretionary basis by the grantor.

Grants and Restricted Programs funds are centrally managed to ensure the requirements of the grant are met and the funds are allocated to the schools with the greatest needs.

FISCAL/ORGANIZATIONAL CHANGES FY 2024

Salaries and Benefits

- ⦿ The Grants and Restricted Programs position total is based on FY 2023 actual positions. The FY 2023 actual positions total 154.8. This includes 16.00 reading teacher positions, funded for one year, with resources from an allocation revision of Title I Award Year 2021.
- ⦿ Based on the FY 2023 actuals and the expected position reductions in FY 2024, the total estimated positions for the Grants and Restricted Programs in FY 2024 is 138.80.

FY 2023 Additional Funding

- ⦿ In FY 2022, Arlington Public School received funding under the Coronavirus State and Local Fiscal Recovery Fund (SLFRF). The total award was \$5.3 million. This is a reimbursement-based grant that requires local matching. The Grant covers expenditures to improve and upgrade existing facilities including air quality and HVAC systems. Funds should be obligated and are accessible through December 31, 2024. APS is expecting to submit additional reimbursement requests for about \$0.4 million in FY 2023 and another \$1.5 million in FY 2024.
- ⦿ On November 18, 2022, VDOE provided additional funds of \$0.8 million as a result of an allocation revision to Title I Award Year 2021-2022. APS has used these additional funds to provide 16.00 reading teacher positions at Title I schools through the end of school year 2023.
- ⦿ The Elementary and Secondary School Emergency Relief (ESSER) III Unfinished Learning Grant of \$2.0 million was awarded in the fall of 2021. This one-time additional funding was not included in the Grants and Restricted Programs Fund in FY 2023. The funds are allocated to address the academic impact of lost instructional time through the implementation of evidence-based interventions. APS is using these resources to fund 8.00 itinerant math and literacy coaches and other eligible expenditures to mitigate instructional lost through September 30, 2024.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local Revenue	\$2,108,939	\$1,585,837	\$1,743,981
State Revenue	\$4,296,248	\$4,848,171	\$5,431,005
Federal Revenue	\$11,381,182	\$10,781,817	\$11,548,709
TOTAL	\$17,786,369	\$17,215,825	\$18,723,695
EXPENDITURES			
Salaries (includes hourly)	\$10,594,876	\$11,005,125	\$11,073,392
Employee Benefits	\$3,371,565	\$3,398,881	\$3,523,842
Purchased Services	\$694,578	\$699,176	\$725,949
Other Charges	\$118,892	\$75,109	\$124,262
Materials & Supplies	\$1,202,593	\$656,340	\$1,256,907
Capital Outlay	\$1,932,082	\$1,381,193	\$2,019,344
TOTAL	\$17,914,586	\$17,215,825	\$18,723,695

POSITION SUMMARY

	FY 2023
STAFFING	ACTUALS
Analyst	1.00
Clerical	14.00
Coordinator	8.50
Instructional Assistant	47.40
Specialist	13.80
Supervisor	2.00
Teacher	68.10
TOTAL	154.80



Grants and Restricted Programs Fund

FEDERAL FUNDS

Federal funds are awarded directly to APS from federal agencies such as the Department of Education or appropriated to the State of Virginia and then reallocated to various jurisdictions. Examples include the Air Force Jr. ROTC funds that are sent directly to APS and Every Student Succeeds Act (ESSA) funds that the State receives and then makes the award or passes the funding through to the local school districts.

Federal Entitlement Grants

IDEA, Part B – Preschool Allocation requires schools to serve the educational needs of eligible students with disabilities. Section 619, specifically targets kids with delays or disabilities between ages of 3 and 5 and provides APS with funding to serve preschoolers with disabilities.

The **Individuals with Disabilities Education Act (IDEA)** is a federal law that requires schools to serve the educational needs of eligible students with disabilities. IDEA provides APS additional resources that help the school district to provide a free appropriate public education (FAPE) to children with disabilities. IDEA requires APS to find and evaluate students suspected of having disabilities, at no cost to parents. Once kids are identified as having a disability, APS provides them with special education and related services to meet their unique needs.

The Education Stabilization Fund through the **CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund)** provides funding to State educational agencies (SEAs) which then allocate these resources to local educational agencies (LEAs). These emergency relief funds can be used to address the impact that COVID-19 has had, and continues to have, on schools across the Nation. The SEAs are permitted to retain 10 percent of these funds called Set-Asides. VDOE will use Set-Aside funds to support remote learning through increased technological access and development of resources to support students, families, and educators.

Title I, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by state formula. APS identifies eligible Title I schools within the division per Title I regulations, of which a primary factor is the percent of free and reduced meal recipients at each school in the division. APS applies an early intervention model, focusing the funds for impact at the elementary level. Participating schools share the total APS allocation and each school's share of the funds is calculated by a state-supplied tool. The primary factor in this calculation is the number of students at each Title I school as reported in the preceding year's March 31 Student Record Collection. Each Title I school follows the process set forth in the grant regulations and guidance to determine how its share of the funds will be spent to meet the needs of the school and program requirements and guidelines.

Title I, Part D, Elementary and Secondary Education Act of 1965 (ESEA), as amended, also called the Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk Act, provides financial assistance to educational programs for youths in state-operated institutions or community day programs. The program also provides financial assistance to support school division programs involving collaboration with locally operated correctional facilities.



Grants and Restricted Programs Fund

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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

CATEGORY	FY 2022	FY 2023	FY 2024
	ACTUAL	ADOPTED	ADOPTED
Preschool Allocation	\$130,825	\$116,750	\$124,805
CARES Act ESSERF Activities	\$20,011	\$0	\$0
CARES Act Set - Asides	\$476,929	\$0	\$0
Special Education - IDEA	\$5,378,098	\$5,665,198	\$5,991,120
Title I, Part A	\$3,031,827	\$2,700,000	\$3,266,241
Title II, Part A	\$328,956	\$653,172	\$558,773
Title III, Part A-Limited English	\$615,040	\$658,712	\$604,906
Title IV, Part A-Student Support	\$233,112	\$190,000	\$202,407
TOTAL ENTITLEMENT GRANTS	\$10,214,798	\$9,983,832	\$10,768,252

POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	SPECIAL EDUCATION-IDEA		TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	
ELEMENTARY					
Abingdon			4.40		4.40
Alice West Fleet		1.00			1.00
Arlington Traditional		1.00			1.00
Ashlawn		1.00			1.00
Barcroft		1.00	4.00	0.50	5.50
Barrett			4.60		4.60
Campbell		1.00	3.30	0.50	4.80
Carlin Springs		1.00	5.10	0.50	6.60
Discovery	1.00				1.00
Dr. Charles R. Drew			5.40		5.40
Hoffman-Boston			4.80		4.80
Integration Station	1.00				1.00
Long Branch		1.50			1.50
Oakridge		1.00			1.00
Randolph			4.70		4.70
Tuckahoe		1.00			1.00
Elementary Total	1.00	10.50	36.30	1.50	49.30

FINANCIAL: OTHER FUNDS



Grants and Restricted Programs Fund

POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	SPECIAL EDUCATION—IDEA		TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	
SECONDARY					
Dorothy Hamm		1.00			1.00
Kenmore		3.00		0.50	3.50
Swanson		1.00			1.00
Wakefield		2.00		0.90	2.90
Washington-Liberty		2.00			2.00
Williamsburg		1.00			1.00
Yorktown		2.00			2.00
Secondary Total	0.00	12.00	0.00	1.40	13.40
OTHER SCHOOLS/PROGRAMS					
Career Center		2.00			2.00
Other Schools/Programs Total	0.00	2.00	0.00	0.00	2.00
TOTAL	1.00	24.50	36.30	2.90	64.70

SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	ESSER III - UNFINISHED LEARNING	SPECIAL EDUCATION—IDEA	TITLE I, PART A	TITLE II, PART A	TITLE III, PART A	TITLE IV, PART A	TOTAL POSITIONS
Analyst			1.00				1.00
Clerical		5.50	1.00	0.50			7.00
Coordinator		1.00			1.00		2.00
Instructional Assistants		8.00					8.00
Specialist		2.00		1.00	1.00	0.50	4.50
Supervisor			1.00				1.00
Teacher	8.00	16.80					24.80
Total	8.00	33.30	3.00	1.50	2.00	0.50	48.30



Grants and Restricted Programs Fund

Federal Discretionary Grants

The **21st Century Community Learning Centers grant** (21st CCLC) initiative is the only federal funding source dedicated exclusively to supporting local after school, before school and summer learning programs. Each state receives funds based on its share of Title I funding for low-income students and pass them to its school divisions. APS uses these funds to run an after-school program at Carlin Springs and provide instructional and developmental opportunities to vulnerable children and families in South Arlington.

Air Force Junior ROTC grant was established to promote aerospace education throughout classrooms. Funds may be used for any aerospace education related activity from instruction, purchasing textbooks or videotapes, to going on a field trip to an aerospace museum, Air Force base or other aerospace facility. APS uses this funding to educate and train high school students in citizenship, promote community service, instill responsibility, character and self-discipline, and provide instruction in air and space fundamentals.

The **National Oceanic and Atmospheric Administration (NOAA) Bay Watershed Education and Training grant** are provided by the United States Department of Commerce through the NOAA Office to support locally relevant, authentic experiential learning for K-12 audiences through meaningful watershed educational experiences. APS uses this funding for professional development of science and biology teachers to engage their students in meaningful project-based learning that contributes to a greater understanding of and stewardship towards the Chesapeake Bay watershed. Teachers provide students with a comprehensive understanding of how stormwater runoff affects the local watershed and assists students in developing solutions through project-based learning.

Project Extra Step supported helps APS provide programs to assist in the creation of successful academic experiences for students experiencing homelessness. Arlington Public Schools is committed to providing support to these students and ensuring that they are identified, enrolled and have access to academic programs offered by the school district.

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
21st Century Grant	\$37,923	\$39,923	\$40,000
Air Force Jr ROTC	\$63,572	\$74,300	\$74,000
NOAA Bay Watershed Education and Training	\$31,997	\$0	\$0
Project Extra Step	\$67,049	\$43,000	\$44,996
TOTAL DISCRETIONARY GRANTS	\$200,541	\$157,923	\$158,996

POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

	AIR FORCE JR ROTC	TOTAL
LOCATION	TEACHER	POSITIONS
OTHER SCHOOLS/PROGRAMS		
Career Center	1.00	1.00
Other Schools/Programs Total	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS



Grants and Restricted Programs Fund

Federal Adult Education Grants

The **Adult Education and Family Literacy Act (AEFLA)** funds are provided in the context of the Workforce Innovation and Opportunity Act to support innovative strategies to keep pace with changing economic conditions, seeks to improve coordination between the primary federal programs that support employment services, workforce development, adult education and vocational rehabilitation activities.

The **Integrated English Literacy and Civics Education (IELCE)** funds are provided to assist and provide services to adult English learners to enable them to achieve competency in the English language and acquire the basic and more advanced skills needed to function effectively as parents, workers, and citizens in the United States. These funds are used to provide instruction with concurrent integrated education and training to adult English language learners to improve their language skills and increase their employability along two career pathways; hospitality and information technology services.

The **Carl D. Perkins Career and Technical Education Improvement Act** of 2006, supports the development of academic, career and technical skills among secondary and postsecondary education students who elect to enroll in career and technical education (CTE) programs, sometimes referred to as vocational education programs. APS uses these funds to provide career-technical instruction and support students who are disabled, economically disadvantaged, single parents, displaced homemakers and/or English learners.

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Adult Education & Family Literacy Act (AEFLA)	\$31,858	\$24,965	\$31,858
Integrated English Literacy and Civics Education (IELCE)	\$204,916	\$193,097	\$209,235
Perkins Reserve Fund	\$54,176	\$44,000	\$46,568
Vocational Disadvantaged-Perkins	\$332,968	\$307,000	\$330,000
TOTAL ADULT EDUCATION GRANTS	\$623,917	\$629,062	\$6217,661

SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	VOCATIONAL DISADVANTAGED-PERKINS	AEFLA/IELCE	TOTAL POSITIONS
Clerical		0.10	0.10
Coordinator	0.50		0.50
Specialist	1.00	0.95	1.95
TOTAL	1.50	1.05	2.55



Grants and Restricted Programs Fund

STATE FUNDS

State funds represent grants made by the State to local school districts for a specific purpose such as technology, at-risk youth, adult education, etc. Various factors such as enrollment, free and reduced lunch applications and the local composite index are used to determine the funding amount.

State Entitlement Grants

The **Career and Technical Education Equipment grant** is provided for the acquisition and upgrade of equipment for their Career and Technical Education programs to meet standards in high-demand, high-skill and fast-growth industry sectors.

The **Early Intervention Reading Initiative (EIRI)** provides funding to serve students from kindergarten to third grade in order to reduce the number of children with reading problems through early diagnosis and immediate intervention. APS is obligated to match these funds and must administer a diagnostic assessment to students identified as needing reading intervention, through a contract with the University of Virginia (UVA), the Phonological Awareness Literacy Screening (PALS) is provided to school divisions at no charge. Based on assessments, APS provides additional reading instruction to identified students which includes the use of special reading teachers and computer-based reading programs.

The **Mentor Teacher Program** provides funding aimed at supporting educator productivity and accountability. The elements of the legislation include the evaluation and training of teachers, salary supplements for teachers receiving National Board Certification, and the mentoring of new teachers. APS with a combination of state and local funds has established a New Teachers Mentor Program that meets state guidelines.

The **Virginia Preschool Initiative** distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds. The purpose of the grant is to reduce disparities among young children upon formal school entry and to reduce or eliminate those risk factors that lead to early academic failure.

The **State Standards of Learning Algebra Readiness** initiative provides funding for mathematics intervention resources and services to students in grades six through nine who are at risk of failing the Algebra I end-of-course test, as demonstrated by their individual performance on any diagnostic test that has been approved by the Department of Education. The school division is required to match these funds. APS offers an intervention program to targeted students at risk which provides additional instructional hours and monitors students' progress to demonstrate improvement.

The **Virginia Public School Authority (VPSA) School Educational Technology grant** provides funding to establish/improve a computer-based instructional and testing system for the Standards of Learning (SOL) and to develop the capability for high speed internet connectivity at the school division. In addition, APS can use these grant funds to purchase handheld multifunctional computing devices that support a broad range of applications and that are controlled by operating systems providing full multimedia support and mobile Internet connectivity. APS is required to match 20 percent of the total grant.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Career Tech Ed Equipment	\$43,627	\$43,000	\$42,000
Early Reading Intervention	\$43,888	\$320,562	\$251,165
Mentor Teacher Program	(\$142,901)	\$25,129	\$19,832
Preschool Initiative	\$1,621,426	\$1,784,317	\$1,806,789
SOL Algebra	\$37,258	\$75,818	\$75,797
Technology Grants	\$1,699,710	\$960,000	\$960,000
TOTAL ENTITLEMENT GRANTS	\$3,303,007	\$3,208,826	\$3,155,583

POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	PRESCHOOL INITIATIVE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	1.00		1.00
Arlington Traditional	1.00		1.00
Campbell	1.00		1.00
Claremont	2.00		2.00
Hoffman-Boston	3.00	2.00	5.00
Innovation	1.00		1.00
Escuela Key	1.00	1.00	2.00
Randolph	1.00		1.00
Elementary Total	11.00	3.00	14.00
TOTAL	11.00	3.00	14.00

SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	1.50	1.50
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.

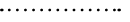
The **Safe Routes to School (SRTS) grant** provides funding to enable and encourage children, including those with disabilities, to walk and bike to school; make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from 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.

The **STEM PreK and Kindergarten Initiative** funding is used to enhance learning in science, technology, engineering and mathematics (STEM) through its arts integration program for APS kindergarten and preschool students.





Grants and Restricted Programs Fund

FINANCIAL SUMMARY

CATEGORY	FY 2022	FY 2023	FY 2024
	ACTUAL	ADOPTED	ADOPTED
Adult Education and Family Literacy Act (AEFLA)	\$236,121	\$231,000	\$215,581
Arabic & Chinese Summer Exploratory	\$1,903	\$0	\$0
General Adult Education (GAE)	\$39,840	\$28,366	\$29,000
Individual Student Alternative Education Plan (ISAEP)	\$37,227	\$32,930	\$32,811
Race to GED	\$23,003	\$23,033	\$23,033
Safe Routes to School	\$28,245	\$0	\$0
STEM Team Grant	\$3,625	\$5,000	\$0
Special Education Jail Program	\$95,241	\$101,629	\$119,059
Special Education - Regional Tuition	\$874,094	\$867,387	\$1,301,568
STEM PreK & Kindergarten	\$15,202	\$40,000	\$30,000
TOTAL DISCRETIONARY GRANTS	\$1,354,531	\$1,329,345	\$1,751,051

SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	ISAEP	SPECIAL EDUCATION JAIL PROGRAM	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	TOTAL POSITIONS
Coordinator			2.00		2.00
Specialist	0.05		2.00	0.59	2.64
Teacher		1.00	2.00		3.00
Clerical				0.30	0.30
TOTAL	0.05	1.00	6.00	0.89	7.94



Grants and Restricted Programs Fund

LOCAL/COUNTY FUNDS

Local funds represent awards from the County to the schools, and grants from organizations and community groups. Some of the contributors have been awarding funds to the schools for many years.

Local Discretionary Grants

The **Amazon Future Engineer Robotics Grant** funded by Amazon provides resources for Abingdon, Hoffman-Boston and Drew elementary schools and Kenmore Middle School to inspire young people to be science and technology leaders and innovators by engaging them in exciting mentor-based programs that build science, engineering, and technology skills to students in grades K-12.

The **Amazon Webb Services (AWS) Think Big Space Grant** funded by Amazon provides funds to create a space/labs beyond the standard classroom for students to explore and cultivate an interest in STEAM related activities. These labs encourage a hands-on approach where students think big to solve real-world problems.

The **Arlington Educations and Employment Program (REEP) English Learners (EL)** program is funded by the Arlington County to provide intensive competency-based English learners and literacy instruction for adults. Services are provided at the Syphax Education Center and Arlington Mill Community Center. Non-intensive classes are also provided at the Arlington County Detention Facility.

The **General Education Development (GED) at the Jail program** is funded by Arlington County to provide educational and instructional services to incarcerated individuals at the Arlington County Detention Center in order to prepare them for successful completion of the GED test. The agreement with the county is renewed annually and provides funding to cover the annual salary and benefits of a twelve-month educational coordinator and GED instructor that is located at the detention facility.

The **Summer Outdoor Lab Program** is partially funded by the Rock Spring Garden Club, the Arlington Outdoor Education Association (AOEA), and Delta Kappa Gamma. The summer program at the Outdoor Lab provides students with an opportunity to gain hands-on experience in ecology, geology, aquatics, meteorology and natural history.

The **Traveling Trolley** is a locally funded reading program initiative. During the summer students and families from selected elementary schools are invited to participate in this reading program. The Traveling Trolley visits Arlington neighborhoods and takes students to local public libraries.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Amazon Future Engineer Robotics	\$4,951	\$0	\$0
AWS Think Big Space	\$181,720	\$0	\$0
Engineering, Construction & Sustainable Tech	\$1,596	\$0	\$0
ESL REEP	\$883,190	\$845,682	\$995,682
REEP Contracts	\$77,006	\$102,155	\$134,323
GED at the Jail	\$89,269	\$90,000	\$109,176
Needy Children's Fund	\$3,112	\$0	\$0
Shooshan Family Fund	\$9,968	\$0	\$0
Summer Outdoor Lab	\$15,393	\$65,000	\$60,000
Traveling Trolley	\$5,090	\$0	\$0
TOTAL DISCRETIONARY GRANTS	\$1,271,294	\$1,102,837	\$1,299,181

SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	EL REEP	REEP CONTRACTS	GED AT THE JAIL	TOTAL POSITIONS
Clerical	3.38	0.22		3.60
Coordinator			1.00	1.00
Specialist	2.60			2.60
Supervisor	0.95	0.05		1.00
TOTAL	6.93	0.27	1.00	8.20



Grants and Restricted Programs Fund

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

Combined Discretionary Grants

The Parent/Teen Infant Program is funded through a combination of federal, state and local funds to support the Arlington Alternatives for Parenting Teens and Infant Care Center.

Combined Adult Education Grants

The Adult Personal and Professional Development Program is funded through a combination of state and local funds to provide Arlington residents age 18 and above a broad array of educational opportunities. Arlington Public Schools provides courses and instruction on vocational, technical and occupational subjects. Courses are offered to individuals on a tuition basis and to companies and agencies for their employees under contractual agreements.

FINANCIAL SUMMARY

	FY 2022	FY 2023	FY 2024
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Discretionary Grants			
Parent/Teen Infant	\$209,314	\$289,000	\$399,100
Total Discretionary Grants	\$209,314	\$289,000	\$399,100
Adult Education Grants			
Adult Personal and Prof. Dev Program	\$737,184	\$515,000	\$573,871
Total Adult Education Grants	\$737,184	\$515,000	\$573,871
TOTAL COMBINED GRANTS	\$946,498	\$804,000	\$972,971

POSITION SUMMARY BY SCHOOL (FY 2023 ACTUALS)

LOCATION	PARENT/TEENS INFANT CARE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHER	
OTHER SCHOOLS/PROGRAMS			
Career Center	1.00	1.00	2.00
Other Schools/Programs Total	1.00	1.00	2.00
TOTAL	1.00	1.00	2.00

SYSTEM-WIDE SUPPORT (FY 2023 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	0.61	0.61
Total	2.61	2.61

FINANCIAL: OTHER FUNDS



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.

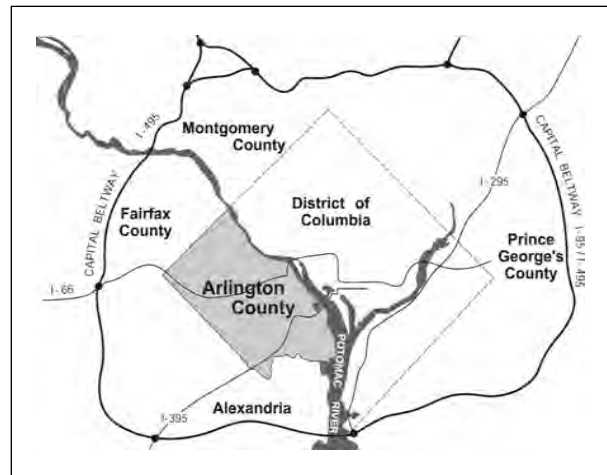
Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting 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 2023 population of 237,300, a decrease of 0.6% since the 2020 decennial census count of 238,643. Additionally, Arlington is home to an estimated 214,600 jobs, as of January 1, 2023.

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 2023, about 20.8 percent (or about 44,600) of the jobs in Arlington County are with the numerous federal, state, or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased and surpassed the government sector. The 2023 estimates show that sectors of the professional and technical services (27.6 percent and 59,300 jobs) and other services (21.3 percent and 45,800 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 2023 population to be 237,300. The Planning Division estimates that 19.8 percent (46,920 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 22.3 percent or 53,030 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	139,653	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 2021 American Community Survey, 94.9 percent of all household residents age 25 and older were high school graduates, 76.3 percent were college graduates, and 41.0 percent had graduate or professional degrees. Of the Arlington Public School (APS) class of 2022, 92 percent planned to pursue higher education, and the average expenditure per pupil was expected to be \$23,521 in fiscal year 2023.



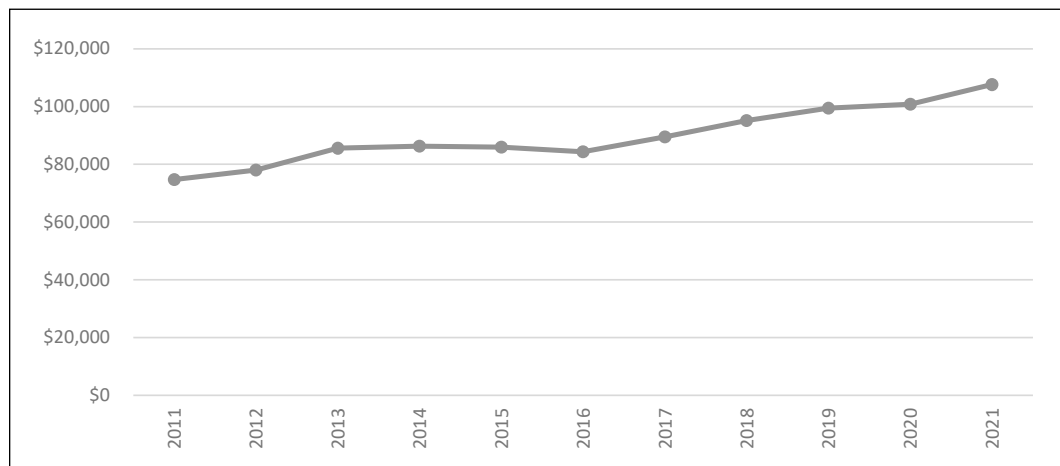
Arlington County at a Glance

PERSONAL INCOME

The educational achievements of Arlington’s population are reflected in the County’s income statistics as well. In 2021, the Bureau of Economic Analysis reported that Arlington’s per capita personal income was \$107,603. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2021 was \$128,145.

The Per Capita Income graph below shows the growth in per capita personal income since 2010. Income figures for 2011 through 2021 are from the U.S. Bureau of Economic Analysis.

PER CAPITA INCOME



HOUSING

According to CPHD estimates, there are 121,200 total housing units in Arlington as of January 2023. A housing unit is a multi-family dwelling, a single-family dwelling attached to other dwellings, or a single-family detached dwelling. The majority (71.5 percent or 86,600) of housing units in Arlington are multi-family. There are an estimated 27,550 single-family detached (22.7 percent), and 7,050 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 January 2020 and January 2023, 4,800 new multi-family units have been completed (an increase of 5.9 percent), compared to a net of 85 single-family attached units. There has been a net loss of 32 single family detached units during the same time span. According to CPHD estimates, owners occupy 38.3 percent and renters occupy 61.7 percent of occupied housing units.



Arlington County at a Glance

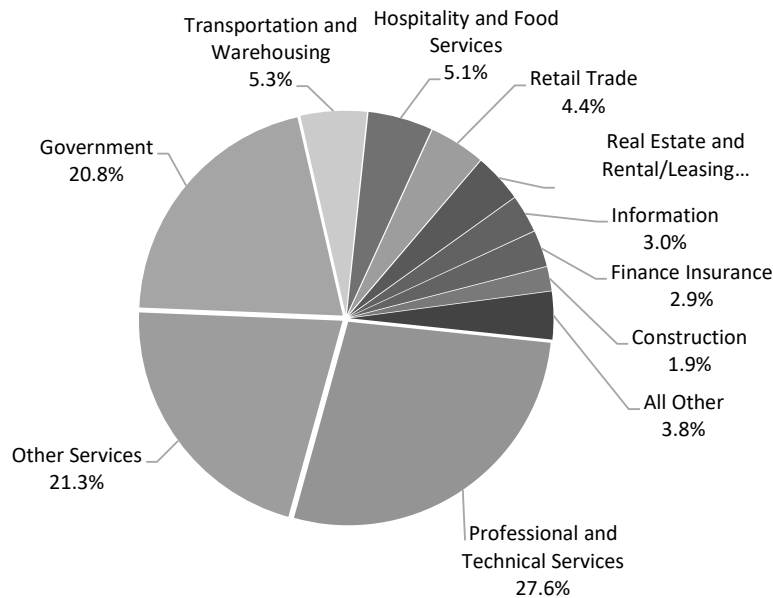
COMMUNITY FACILITIES IN ARLINGTON

⊙ Acres of County Owned Parkland	924	⊙ Rectangle Fields	42
⊙ Acres of NOVA Parks	136	⊙ Libraries	8
⊙ Multi-Use Trails (Off-Street)	51	⊙ Nature Centers	3
⊙ County Owned Parks	148	⊙ 55+ Centers	5
⊙ Tennis and Basketball Courts	184	⊙ 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 3.3 percent between 2020 and 2023. 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 21.3 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 20.8 percent (44,600 jobs) of the County's January 2022 employment is estimated to be in government.

EMPLOYMENT BY INDUSTRY





Arlington County at a Glance

SECTOR	JOB
Professional and Technical Services	59,300
Other Services	45,800
Government	44,600
Transportation and Warehousing	11,300
Hospitality and Food Services	11,000
Retail Trade	9,500
Real Estate and Rental/Leasing	8,300
Information	6,400
Finance Insurance	6,200
Construction	4,100
All other	8,100
TOTAL	214,600

Source: Sector employment are Arlington County CPHD estimates based on data from the U.S. Bureau of Economic Analysis for the year 2021 (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



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





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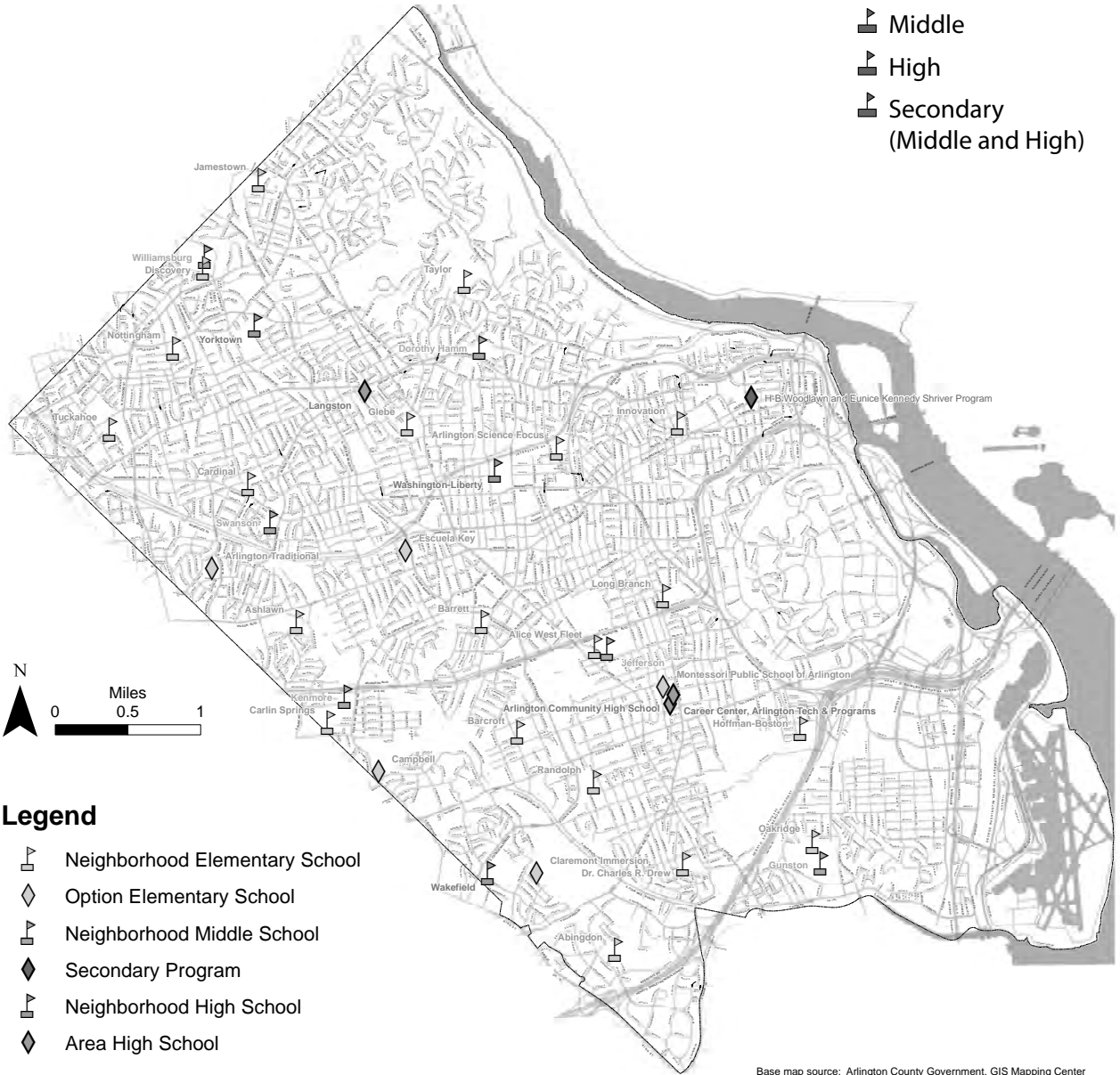


Arlington Public Schools Profile






LEGEND

School Level:

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



Legend

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

Base map source: Arlington County Government, GIS Mapping Center

INFORMATIONAL



Arlington Public Schools Profile

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

These include:

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

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

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

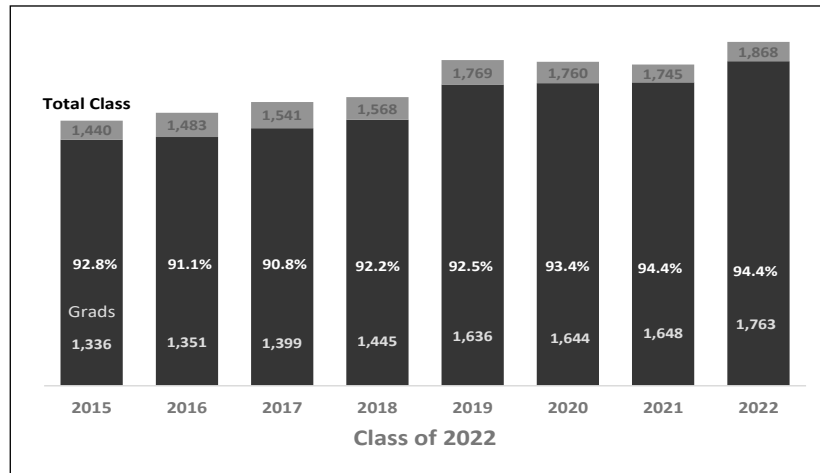
TYPE OF SCHOOL OR PROGRAM	NUMBER
Elementary Schools	25
Middle Schools	6
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2



Achievement Measures

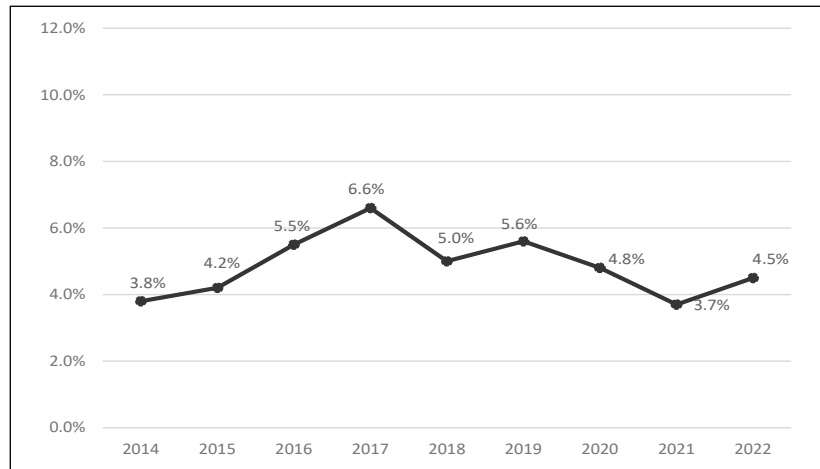
The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. The On-Time Graduation rate is 94.4%.

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 2022 is 4.5%.

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									
		2015	2016	2017	2018	2019	2020	2021	2022	
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	86.3	89.3	90.3	91.3	91.1	90.2	87.6	79.2
		Asian	88.1	83.9	85.1	87.4	89.5	91.8	89.3	80.0
		Black	85.9	88.3	89.6	89.9	89.7	89.2	90.1	78.1
		Hispanic	81.3	83.8	84.7	84.5	82.3	79.2	79.7	69.2
		White	93.0	92.7	94.0	96.3	96.2	94.5	90.9	85.1
		LEP	81.5	82.2	83.1	82.3	81.9	81.5	53.6	71.7
		SWD	95.1	95.7	94.4	95.3	97.7	95.3	98.5	88.4
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	22.3	22.8	23.7	24.7	26.7	25.2	28.1	31.2
		Asian	23.9	23.5	24.1	26.3	28.1	25.8	29.7	34.6
		Black	14.3	12.9	13.9	14.8	16.0	15.1	17.3	17.7
		Hispanic	12.8	11.4	11.6	11.7	13.5	13.1	14.6	15.8
		White	31.0	31.0	32.3	33.5	35.4	33.3	37.0	46.0
		LEP	6.5	5.7	6.1	8.8	10.1	9.0	11.1	11.1
		SWD	10.0	9.3	9.4	9.4	10.1	9.9	10.5	11.2
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	84.5	85.1	86.7	86.3	87.4	*	NA	81.3
		Asian	87.7	88.6	91.3	90.5	91.4	*	NA	87.7
		Black	71.2	68.8	72.0	73.1	68.6	*	NA	61.6
		Hispanic	69.9	70.2	76.5	72.8	76.5	*	NA	63.7
		White	95.5	95.4	94.3	94.4	95.0	*	NA	91.3
		LEP	53.1	51.6	64.1	64.1	60.8	*	NA	40.0
		SWD	51.9	49.2	54.3	52.4	54.8	*	NA	47.1

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.



Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR										
		2015	2016	2017	2018	2019	2020	2021	2022		
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	86.5	87.8	87.1	83.0	81.2	*	73.5	77.8	
		Asian	90.9	92.1	91.3	87.4	84.0	*	81.9	83.4	
		Black	75.2	77.4	79.3	73.4	70.5	*	57.1	63.0	
		Hispanic	71.0	75.1	73.7	64.3	60.6	*	46.4	56.9	
		White	95.2	94.9	94.4	93.4	92.6	*	88.9	91.0	
		LEP	69.6	74.0	74.1	63.7	59.6	*	45.6	54.1	
		SWD	60.9	64.5	64.8	53.8	50.0	*	43.6	48.7	
Mathematics	Percentage of students grades 3-5 scoring proficient or above by identified subgroups	All	87.0	87.4	85.7	82.9	86.6	*	64.0	73.6	
		Asian	92.1	90.7	91.2	90.2	92.5	*	75.4	80.5	
		Black	75.5	78.6	75.5	69.3	74.0	*	45.6	55.9	
		Hispanic	75.0	74.4	70.9	65.3	72.5	*	32.8	49.7	
		White	93.9	94.5	94.0	93.1	94.5	*	81.3	89.3	
		LEP	74.2	74.1	72.4	68.6	74.0	*	34.6	49.2	
		SWD	56.8	60.9	56.0	51.6	57.9	*	35.7	46.1	
Science	Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	All	80.9	85.6	82.5	81.7	81.4	*	58.5	64.4	
		Asian	82.8	85.2	84.0	84.9	85.9	*	66.7	67.9	
		Black	66.7	76.1	71.2	72.8	71.0	*	36.1	42.6	
		Hispanic	60.3	69.1	64.5	61.6	60.7	*	25.4	35.1	
		White	93.3	94.4	93.5	93.0	92.5	*	78.6	84.1	
		LEP	53.2	63.0	63.1	60.7	60.5	*	24.0	28.9	
		SWD	46.6	58.0	49.3	50.0	49.7	*	32.7	40.9	
History/Social Science	Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	All	89.8	89.3	90.3	88.4	83.0	*	NA	74.3	
		Asian	90.0	94.7	92.2	94.0	89.0	*	NA	71.8	
		Black	76.0	76.8	78.3	73.8	61.5	*	NA	51.1	
		Hispanic	76.1	78.7	76.0	76.2	66.7	*	NA	51.9	
		White	96.5	94.7	96.7	93.4	91.7	*	NA	88.7	
		LEP	75.5	78.5	80.3	78.0	66.0	*	NA	46.7	
		SWD	68.8	69.8	73.2	69.9	59.5	*	NA	51.9	

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.

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Achievement Measures



PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2015	2016	2017	2018	2019	2020	2021	2022	
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	84.5	84.5	85.3	85.2	84.2	*	79.6	79.3
		Asian	88.3	88.0	88.6	87.0	86.8	*	82.7	85.4
		Black	69.2	71.6	72.0	72.6	72.0	*	66.0	65.1
		Hispanic	67.7	68.2	69.1	69.0	68.1	*	57.2	57.2
		White	95.3	94.8	94.7	95.1	94.2	*	92.0	93.5
		LEP	50.9	48.7	61.9	60.9	61.2	*	46.5	48.7
		SWD	53.5	52.7	51.6	55.0	50.9	*	46.1	49.3
Mathematics	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	88.3	87.2	87.6	84.0	86.5	*	64.3	68.7
		Asian	93.8	90.8	90.2	88.7	92.5	*	69.2	79.8
		Black	77.2	72.7	77.5	72.0	75.1	*	38.3	44.6
		Hispanic	76.8	77.0	75.3	69.4	73.8	*	37.1	42.0
		White	95.5	94.7	94.7	92.8	94.3	*	80.7	86.9
		LEP	69.4	66.0	72.8	66.9	70.5	*	29.1	37.2
		SWD	60.2	58.9	56.7	51.0	53.3	*	29.8	35.1
Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	82.9	85.9	85.4	83.4	84.2	*	72.7	71.3
		Asian	85.6	87.9	83.2	87.2	86.0	*	73.5	78.7
		Black	66.3	72.5	72.3	69.8	68.6	*	50.7	51.7
		Hispanic	59.5	70.5	69.7	67.1	66.1	*	44.5	45.4
		White	96.9	96.4	96.7	93.5	94.3	*	89.8	88.7
		LEP	37.3	40.3	57.1	54.3	54.1	*	25.4	32.2
		SWD	53.9	64.6	60.0	55.0	52.6	*	35.4	39.4
History/Social Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	89.9	88.8	88.2	87.0	84.7	*	NA	75.8
		Asian	95.0	94.1	88.8	93.4	87.7	*	NA	84.0
		Black	78.7	75.7	76.2	72.1	69.2	*	NA	52.4
		Hispanic	74.3	75.9	75.4	70.7	67.0	*	NA	50.9
		White	98.0	97.1	96.3	95.7	95.1	*	NA	91.8
		LEP	59.2	54.2	66.6	63.6	59.6	*	NA	41.1
		SWD	61.4	63.5	58.9	59.5	52.8	*	NA	41.1

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
 NA Not Available.

INFORMATIONAL



Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR										
		2015	2016	2017	2018	2019	2020	2021	2022		
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	91.5	89.1	88.8	86.1	86.8	*	85.4	88.3	
		Asian	93.1	89.9	88.2	85.4	86.2	*	87.0	89.0	
		Black	82.8	73.1	79.5	75.8	73.9	*	61.2	76.0	
		Hispanic	85.0	80.4	81.8	70.0	74.4	*	69.8	76.5	
		White	98.1	98.5	95.6	97.1	98.7	*	96.9	96.7	
		LEP	73.7	64.8	68.4	51.4	53.5	*	44.0	46.2	
		SWD	77.3	67.4	72.7	59.6	67.2	*	61.2	68.3	
Mathematics	Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	All	86.6	84.3	85.1	84.0	87.1	*	72.5	83.1	
		Asian	92.8	91.8	90.6	88.9	90.8	*	75.4	87.2	
		Black	76.9	73.3	74.5	73.4	79.6	*	61.1	79.5	
		Hispanic	78.9	74.5	75.2	74.2	77.5	*	55.4	70.6	
		White	95.0	93.3	94.3	94.1	94.8	*	85.8	92.3	
		LEP	77.1	71.6	72.9	71.8	73.5	*	43.6	61.6	
		SWD	66.5	67.7	71.7	66.5	71.8	*	45.9	67.1	
Science	Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	All	87.6	86.9	87.6	85.8	88.5	*	74.3	74.0	
		Asian	89.0	88.6	90.5	87.0	89.4	*	70.5	73.1	
		Black	78.3	71.2	78.2	73.7	77.5	*	56.6	57.2	
		Hispanic	78.0	77.3	75.6	74.1	76.8	*	53.9	53.4	
		White	96.2	96.9	96.7	96.6	97.9	*	91.2	93.0	
		LEP	71.4	62.6	65.4	63.0	61.5	*	32.5	34.1	
		SWD	68.0	70.1	70.0	66.3	68.5	*	43.2	43.1	
History/Social Science	Percentage of students grades 9-12 scoring proficient or above on EOC history tests by identified subgroups	All	86.8	86.1	85.8	83.3	77.7	*	NA	47.9	
		Asian	87.4	90.3	89.9	87.5	80.9	*	NA	39.5	
		Black	75.8	75.8	76.7	71.7	57.5	*	NA	42.0	
		Hispanic	77.9	71.8	72.8	66.8	61.0	*	NA	29.5	
		White	96.4	97.0	95.7	96.4	94.5	*	NA	77.5	
		LEP	68.7	61.7	63.1	57.2	38.7	*	NA	18.6	
		SWD	68.1	67.7	67.0	61.7	49.8	*	NA	31.2	

*SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
 NA Not Available.

INFORMATIONAL

Achievement Measures



PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	KEY PERFORMANCE INDICATOR								
		2015	2016	2017	2018	2019	2020	2021	2022	
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	78.8	78.7	77.8	78.6	76.6	74.2	72.6	72.7
		Asian	80.6	82.4	80.3	86.9	78.7	78.4	69.2	77.1
		Black	56.4	60.1	61.4	63.2	60.9	49.5	60.8	53.8
		Hispanic	67.1	68.1	63.2	67.5	57.4	59.8	55.8	56.0
		White	91.2	90.5	90.0	89.0	91.6	89.0	85.0	84.6
		LEP	46.2	37.7	41.3	55.3	46.4	39.8	33.9	28.4
		SWD	41.5	48.6	40.8	41.9	43.7	38.2	38.3	36.5
AP/IB Exam Performance	Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career by identified subgroups	All	58.3	58.8	58.6	59.0	58.5	58.9	58.1	62.7
		Asian	57.3	60.8	55.3	58.8	50.9	49.7	53.1	63.1
		Black	23.0	24.9	21.2	31.0	29.4	27.8	35.3	30.9
		Hispanic	42.2	44.6	42.2	42.3	35.7	44.4	39.7	43.5
		White	77.5	77.2	80.5	78.7	80.9	77.7	74.9	75.5
		LEP	22.4	17.8	20.3	28.9	21.1	21.4	16.7	19.4
		SWD	17.4	21.7	19.9	17.6	23.1	22.4	19.3	17.9
On-time Graduation	Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	All	92.9	91.1	90.8	92.2	92.5	93.4	94.4	94.4
		Asian	94.0	96.2	94.7	95.9	96.5	96.7	97.2	95.6
		Black	91.8	94.4	91.8	93.6	94.7	98.0	97.0	98.0
		Hispanic	84.3	77.1	78.1	81.7	81.4	82.5	85.5	86.3
		White	98.4	99.1	98.3	99.1	98.5	99.0	98.4	98.0
		LEP	67.3	56.1	74.4	75.4	77.0	81.2	87.9	87.2
		SWD	94.7	93.6	93.3	95.3	93.1	95.3	93.4	93.6
Diploma Types	Percentage of students graduating on-time who earn an advanced studies diploma (includes IB) by identified subgroups	All	68.5	67.9	66.8	66.2	65.0	66.0	70.0	65.4
		Asian	67.2	73.4	64.8	70.9	65.2	66.8	63.6	65.7
		Black	46.2	44.1	43.0	45.7	46.4	42.6	49.8	46.7
		Hispanic	50.5	53.5	49.1	50.1	36.9	39.6	46.3	43.7
		White	83.8	82.3	83.7	81.5	86.0	81.9	82.9	81.7
		LEP	18.9	25.0	30.1	35.8	36.4	33.2	39.2	43.1
		SWD	22.3	26.5	20.9	24.2	25.0	28.9	34.4	34.2

INFORMATIONAL



Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2015	2016	2017	2018	2019	2020	2021	2022	
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	75.1	76.9	74.3	75.8	70.9	67.5	51.5	57.1
		Asian	79.8	80.8	74.2	85.0	75.3	72.3	39.9	60.3
		Black	66.1	65.3	69.0	73.7	60.9	50.5	33.8	48.2
		Hispanic	52.9	57.0	49.6	51.2	39.4	43.0	24.8	33.3
		White	90.0	91.8	91.0	90.5	90.1	86.9	72.7	70.5
		LEP	35.9	38.4	31.4	42.5	31.5	30.3	13.6	14.9
		SWD	37.9	52.6	48.2	49.5	42.4	40.7	25.4	25.3
SAT Performance	Mean total score (critical reading + mathematics + writing) by identified subgroups.	All	1680	1661	1194	1191	1208	1198	1236	1217
		Asian	1626	1591	1243	1183	1167	1178	1225	1223
		Black	1341	1429	1043	1066	1062	1097	1081	1043
		Hispanic	1510	1461	1131	1099	1117	1129	1136	1112
		White	1741	1829	1402	1292	1310	1283	1289	1266
		LEP	1317	1229	979	994	978	991	994	929
		SWD	1427	1464	1101	1050	1073	1115	1115	1046
ACT Performance	Mean composite score by identified subgroups	All	25.8	25.5	26.7	26.7	26.9	26.2	28.3	26.6
		Asian	23.5	25.5	25.8	24.6	25.5	25.6	29.4	25.1
		Black	19.7	20.0	20.5	21.4	22.3	21.3	26.5	21.4
		Hispanic	23.5	21.9	23.2	23.1	23.2	23.6	27.5	23.8
		White	27.6	27.4	28.4	28.4	28.3	28.1	28.6	27.7
		LEP	19.6	16.8	17.1	17.5	18.2	19.3	NA	NA
		SWD	22.6	21.1	22.3	22.2	23.0	24.4	25.3	23.2
Dual Enrollment	Percentage of grade 9-12 students completing at least one dual enrollment course by identified subgroups	All	4.8	5.6	7.3	7.4	9.3	11.4	10.8	10.2
		Asian	4.5	7.0	10.3	9.3	11.9	13.6	11.6	13.1
		Black	3.0	4.7	6.3	7.5	7.5	10.4	12.0	10.1
		Hispanic	5.9	7.3	7.9	8.3	9.4	12.8	10.8	9.1
		White	4.7	4.8	6.5	6.5	9.1	10.3	10.3	10.4
		LEP	3.1	4.8	5.5	5.8	7.5	9.2	6.6	3.8
		SWD	4.1	3.8	5.0	4.9	7.2	6.9	6.3	6.4

Note: Data in red cell indicates that new SAT tests were administered that year in a different scale.

INFORMATIONAL

Achievement Measures



PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2015	2016	2017	2018	2019	2020	2021	2022	
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	79	80	70	72	73	**	75
		Parents	92	98	94	78	78	78	**	76
Culturally Competent Practices	Percentage of students who report that APS demonstrates culturally competent practices (CSS, SBS, and "Your Voice Matters" survey items)		77	75	81	***	***	***	***	***
Positive Student Relationships	Percentage of students who report positive relationships with staff (CSS, SBS, and "Your Voice Matters" survey items)		71	67.7	74.4	66	71	68	**	57
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	99	99
	Percentage of teaching staff with a master's or doctoral degree		81	81.4	82	84.3	84.4	83.7	83.9	82.7
Staff Diversity Profile	Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	Asian	6.0	6.5	6.7	5.8	5.9	5.9	6.0	6.1
		Black	19.0	19.9	20.1	21.4	21.5	22.0	22.7	22.8
		Hispanic	18.0	16.5	16.9	18.9	19.1	18.5	19.3	19.4
		White	56.0	56.0	54.8	52.9	52.5	52.7	51.0	50.8
		Other	1.0	1.1	1.5	1.0	1.0	0.9	1.0	0.9
Staff Satisfaction	Percentage of professional and support staff who report job satisfaction (CSS, SBS, and "Your Voice Matters" survey items)		83	84	86	76	77	67	**	57

** Survey "Your Voice Matter" was not conducted in FY 2021.

***Question not asked on the new "Your Voice Matters" survey.

INFORMATIONAL



Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2015	2016	2017	2018	2019	2020	2021	2022	
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.	68	56	58	62	63	50	46	53
		Middle	79	72	71	81	74	50	48	54
		High	72	65	62	70	69	57	58	66
School-based Positions	Percentage of school-based vs. non-school based positions	90.9	91.8	91.4	91.6	91.4	91.6	91.3	90.7	
Fiscal Responsibility	Percentage of parents who report that tax dollars are being well spent on schools (CSS and SBS surveys)	80	86	82	***	***	***	***	***	
Technology Infrastructure that Supports Learning	Student-to-computer ratio	2:1	1:1	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	99.9	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	99.8	99.9	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)	77	85	81	65	82	83	**	83	
Partnerships	Number of strategic partnerships (defined by signed agreement)	203	207	226	238	238	229	214	219	

** Survey “Your Voice Matter” was not conducted in FY 2021.

*** Question not asked on the new “Your Voice Matters” survey.

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Enrollment



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	751	727	688	716	723	7
Arlington Science Focus	717	645	439	549	611	62
Arlington Traditional	589	618	655	668	666	-2
Ashlawn	735	606	529	553	554	1
Barcroft	450	423	431	479	489	10
Barrett	564	526	514	540	600	60
Campbell	447	420	417	417	437	20
Cardinal	785	681	652	704	725	21
Carlin Springs	645	584	516	555	579	24
Claremont	741	733	670	631	592	-39
Discovery	588	531	505	516	509	-7
Dr. Charles R. Drew	442	428	433	462	519	57
Alice West Fleet	637	618	565	605	659	54
Glebe	575	513	531	529	525	-4
Hoffman Boston	518	490	556	566	606	40
Innovation			397	472	529	57
Integration Station	40	29	33	36	54	18
Jamestown	617	524	499	482	507	25
Escuela Key	709	699	613	618	584	-34
Long Branch	521	447	391	400	407	7
Montessori Public School of Arlington	452	460	488	499	512	13
Nottingham	485	433	403	410	413	3
Oakridge	623	564	602	674	722	48
PreK Speech (Discovery, Fleet, and Drew)	62	29	25	25		-25
Randolph	461	443	409	409	410	1
Taylor	697	624	501	539	566	27
Tuckahoe	527	470	428	445	443	-2
Virtual Instructional Learning Services			284			0
Elementary Total	14,378	13,265	13,174	13,499	13,941	442

INFORMATIONAL



Enrollment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
MIDDLE SCHOOLS AND PROGRAMS						
Gunston	1,125	1,154	1,105	1,072	1,051	-21
Dorothy Hamm	737	816	860	853	870	17
Jefferson	1,082	979	849	1,012	1,055	43
Kenmore	987	993	940	952	929	-23
Eunice Kennedy Shriver	9	8	6	11	11	0
Swanson	972	976	888	886	918	32
Williamsburg	963	897	789	781	784	3
H-B Woodlawn	244	240	243	243	252	9
Virtual Instructional Learning Services			177			0
Middle Total	6,119	6,063	5,857	5,810	5,870	60
HIGH SCHOOLS AND PROGRAMS						
Arlington Career Center (full-time)	464	513	509	549	612	63
Arlington Community	84	77	72	108	108	0
Langston	108	75	81	57	57	0
New Directions	17	16	16	17	17	0
Eunice Kennedy Shriver	38	29	18	25	31	6
Wakefield	2,080	2,156	2,241	2,364	2,311	-53
Washington-Liberty	2,127	2,105	2,174	2,371	2,641	270
Yorktown	2,122	2,147	2,146	2,193	2,091	-102
H-B Woodlawn	483	449	446	462	472	10
Virtual Instructional Learning Services			177			0
High Total	7,523	7,567	7,880	8,146	8,340	194
GRAND TOTAL	28,020	26,895	26,911	27,455	28,151	696

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

FY 2024 Projection Notes:

- The projections reflects Targeted Transfers, Neighborhood Transfers, Lottery Seat Assignments, and PreK moves determined through the Enrollment Management Plan (EMP) report for the 2023-24 School Year, <https://www.apsva.us/statistics/enrollment-projections/>.
- Five-year-old Montessori students are reported in kindergarten.
- Does not include PreK community-based students who are registered at their home schools as dual-enrollees. Integration Station is housed outside of APS with community PreK partners.
- Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12).
- Arlington Career Center full-time students include Arlington Tech, Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP). Arlington Career Center part-time students are included at their neighborhood school.
- Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
- PreK seat projections are prepared by the Office of Academics.

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Enrollment

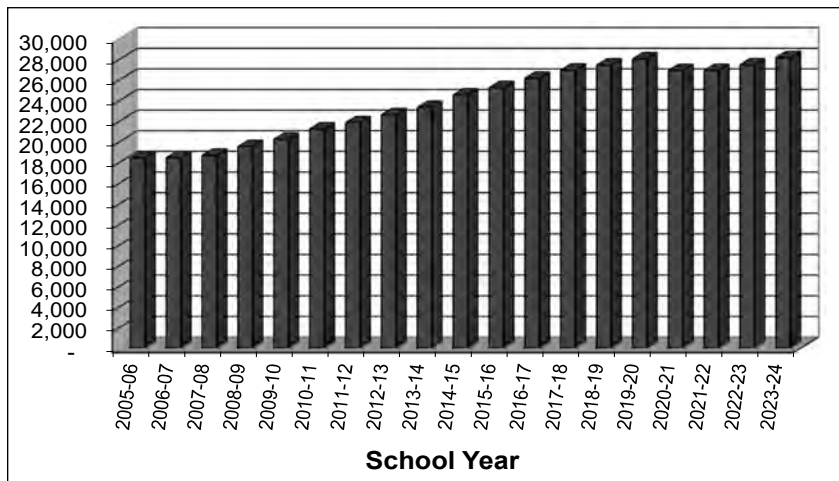
The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2022 was 27,455. The total number of students projected for September 2023 is 28,151. The chart to the previous page includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 23,316 in FY 2014 to a projected 28,151 in FY 2024 representing a 21 percent increase during that period. For FY 2024, an increase of 696 students is expected over the previous (September 30, 2022) membership count. The average annual increase over the past ten years is approximately 1.9 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2005-06	18,411		
2006-07	18,451	40	0.2%
2007-08	18,684	233	1.3%
2008-09	19,534	850	4.5%
2009-10	20,233	699	3.6%
2010-11	21,241	1008	5.0%
2011-12	21,841	600	2.8%
2012-13	22,613	772	3.5%
2013-14	23,316	703	3.1%
2014-15	24,529	1213	5.2%
2015-16	25,238	709	2.9%
2016-17	26,152	914	3.6%
2017-18	26,941	789	3.0%
2018-19	27,436	495	1.8%
2019-20	28,020	584	2.1%
2020-21	26,895	-1125	-4.0%
2021-22	26,911	16	0.1%
2022-23	27,455	544	2.0%
2023-24 Projections	28,151	696	2.5%

*As of September 30

ENROLLMENT TRENDS



INFORMATIONAL



Enrollment

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR	5 YEAR %	FY 2024
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK ¹	1,047	1,114	844	922	1,016	-31	-3.0%	1,221
Elementary (K-5)	13,258	13,264	12,421	12,252	12,483	-775	-5.8%	12,720
Middle	5,937	6,110	6,055	5,851	5,799	-138	-2.3%	5,859
High	6,933	7,293	7,386	7,709	7,956	1,023	14.8%	8,144
Shriver	49	47	37	24	36	-13	-26.5%	42
Arlington Comm/Langston ²	212	192	152	153	165	-47	-22.2%	165
TOTAL	27,436	28,020	26,895	26,911	27,455	19	0.1%	28,151
Summer School	5,342	5,429	3,841	2,900	2,808	-2,534	-47.4%	2,879
Free and Reduced-Price Meals ³	7,987	8,083	n/a	n/a	8,635	n/a	n/a	n/a
Special Education ⁴	4,163	4,248	4,016	4,045	4,127	-36	-0.9%	4,985
English Learners	4,835	4,970	4,794	5,305	5,390	555	11.5%	5,951

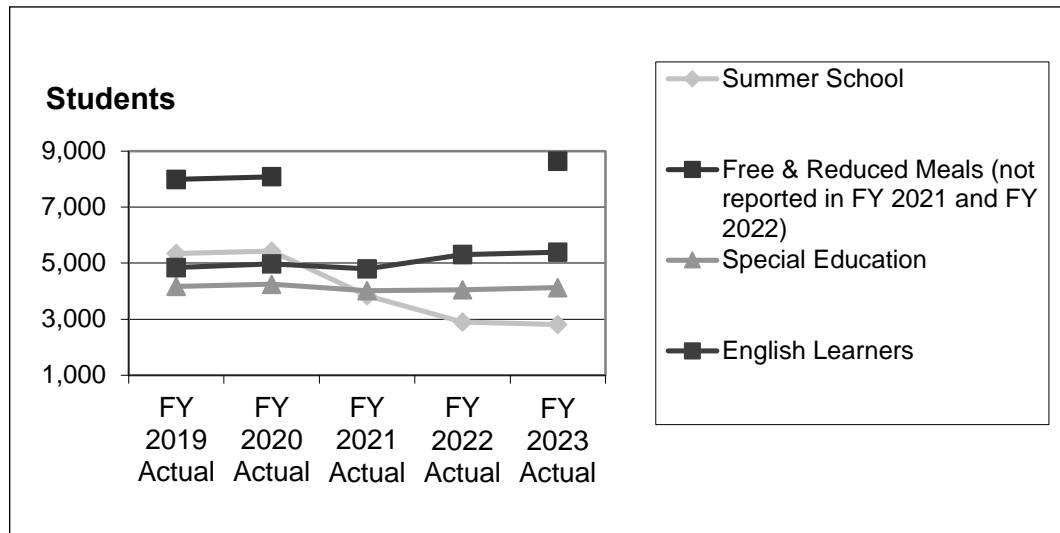
1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, PreK special education students, and Community Peers.

2. Excludes students over age 20.

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

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

DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS



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Enrollment Projections

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

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

Method of Projecting Enrollments

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

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

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

The Fall 2022 10-year projections were used for budgeting and staffing for Fiscal Year (FY) 2024, as well as for developing the Pre-Capital Improvement Plan (CIP) Report, formerly the Arlington Facilities and Student Accommodation Plan (AFSAP). The Pre-CIP Report will help the School Board shape priorities for the upcoming CIP, identifying adjustments that will align APS’ plan for capital investment with changes in enrollment and facilities’ needs. More information on the Pre-CIP Report can be found at <https://www.apsva.us/engage/pre-cip-report/>.

Note that enrollment projections for the 2023-24 school year were updated in Spring 2023 to reflect the Enrollment Management Plan (formerly known as the Superintendent’s Annual Update). The Enrollment Management Plan Report summarizes strategies that APS will take to manage enrollment for 2023-24. More information on the Enrollment Management Plan can be found at <https://www.apsva.us/wp-content/uploads/2023/03/Enrollment-Management-Plan-2023-Final.pdf>.

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

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

Resident Births

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



Enrollment Projections

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 future school enrollment and produce the projections by grade for each school. The cohort transition statistic is a linear calculation. As such, sporadic fluctuations of historical enrollment data from year to year could affect the estimated projections of future enrollments.

Enrollment at APS

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

Student Estimates from Future Housing

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

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

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

PreKindergarten Estimates

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



Enrollment Projections

Accuracy of Projections

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

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

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

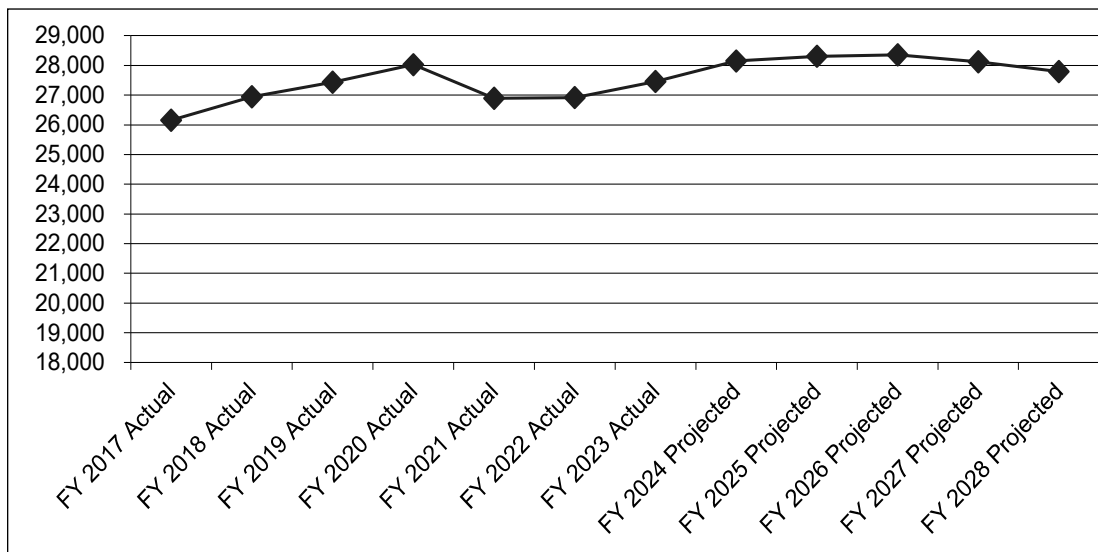
The following table shows the enrollment projections for FY 2024 through FY 2028. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs.

FY 2024 – FY 2028 ENROLLMENT PROJECTIONS

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	13,941	13,940	14,082	13,956	13,795
Middle Schools	5,870	5,907	5,937	5,884	5,790
High Schools	8,340	8,453	8,334	8,278	8,202
TOTAL	28,151	28,300	28,353	28,118	27,787

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

ENROLLMENT





Personnel Resources

Salaries and benefits make up for 79.5% of the total budget. The School Board's Adopted FY 2024 budget includes 5,248.20 positions. Below is a summary of the positions added and reduced. Details can be found on pages [36-77](#).

Priority # 1 - Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices results in an increase of 113.45 positions

- ⊙ 67.05 positions due to enrollment changes
- ⊙ 3.00 residency confirmation positions (1.00 supervisor, 2.00 specialists)
- ⊙ 1.00 teacher, Young Scholars
- ⊙ 1.00 librarian at Arlington Community High School
- ⊙ -4.00 psychologists and social workers (provided for one year in FY 2023, reinstated in FY 2024)
- ⊙ 2.00 psychologists and social workers (reinstated positions lost due to planning factor-enrollment changes reinstated additional 2.00)
- ⊙ -0.50 reading teacher (grandfathered for one year in FY 2023)
- ⊙ 8.50 math coaches
- ⊙ 1.00 teacher specialist, Career and Technical Education
- ⊙ 1.00 early childhood specialist
- ⊙ 2.00 English language development teachers
- ⊙ 4.00 K-8 mathematics interventionists
- ⊙ 8.50 school testing coordinators
- ⊙ 0.40 psychologist for Child Find/PreK screenings
- ⊙ 4.00 translators
- ⊙ 6.00 dean of students (3 at high schools and 3 at middle schools)
- ⊙ 10.00 intervention school counselors
- ⊙ 2.00 substance abuse counselors
- ⊙ -3.50 Virtual Instructional Learning Services

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

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

Priority # 3 - Improve operational efficiency results in an increase of 9.50 positions

- ⊙ 1.00 curriculum/instruction director
- ⊙ 1.00 special projects coordinator
- ⊙ 1.00 student services supervisor
- ⊙ 1.00 transportation training specialist
- ⊙ 8.00 school safety coordinators
- ⊙ -0.50 convert 2.00 teacher specialists positions to 1.50 coordinator position in Student Services
- ⊙ 1.00 transportation demand management specialist
- ⊙ -1.00 director multimodal transportation



Personnel Resources

- ⊙ -9.00 eliminate FTEs for frozen positions from FY22 and FY23
- ⊙ 1.00 director, School Safety and Emergency Management
- ⊙ 0.50 custodian for Langston/New Directions
- ⊙ 0.50 custodian at Thomas Jefferson Community Center (Other Funds)
- ⊙ 1.00 assistant division counsel
- ⊙ 4.00 information services technicians

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

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

The additions and reductions listed above, when added to the FY 2023 Adopted Budget position total, result in the FY 2024 School Board's Adopted budget figure of 5,248.20 positions, a net increase of 128.65 positions.

EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
School Operating	Administrators	240.10	247.50	265.00	265.50	276.00
	Assistants	668.93	675.63	670.04	700.05	700.96
	Bus Drivers and Attendants	241.00	237.00	231.50	251.00	245.00
	Custodial and Maintenance	230.50	239.50	243.50	249.00	246.50
	Support	416.85	420.00	492.69	513.91	554.09
	Teachers	2,788.66	2,791.19	2,872.80	2,866.74	2,944.10
School Operating Total		4,586.04	4,610.82	4,775.53	4,846.20	4,966.65
Community Activities*	Administrators***	64.00	71.00	69.00	79.00	79.00
	Assistants	1.00	2.00	1.00	2.00	2.00
	Custodial and Maintenance	25.00	26.50	26.50	26.50	27.00
	Support	24.00	19.00	18.00	30.75	26.75
	Teachers	0.00	0.00	1.00	0.00	1.00
Community Activities Total		114.00	118.50	115.50	138.25	135.75
Capital Projects	Administrator	6.00	6.00	6.00	1.00	1.00
	Support	1.00	1.00	1.00	0.00	0.00
Capital Projects Total		7.00	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		147.80	127.20	135.30	128.10	138.80
GRAND TOTAL		4,860.84	4,869.52	5,039.33	5,119.55	5,248.20

* 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

BOND AMORTIZATION SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2024	\$44,039,500	\$20,841,984	\$64,881,484
2025	\$48,802,000	\$22,849,505	\$71,651,505
2026	\$48,708,000	\$23,312,320	\$72,020,320
2027	\$52,384,500	\$22,609,554	\$74,994,054
2028	\$48,449,500	\$21,806,969	\$70,256,469
2029	\$46,554,500	\$21,074,016	\$67,628,516
2030	\$47,629,500	\$20,372,470	\$68,001,970
2031	\$47,474,500	\$19,653,011	\$67,127,511
2032	\$47,084,500	\$18,999,453	\$66,083,953
2033	\$45,739,500	\$18,375,624	\$64,115,124
2034	\$40,939,500	\$16,470,448	\$57,409,948
2035	\$38,984,500	\$14,698,431	\$53,682,931
2036	\$37,349,500	\$13,036,818	\$50,386,318
2037	\$35,624,500	\$11,407,175	\$47,031,675
2038	\$31,864,500	\$9,791,650	\$41,656,150
2039	\$26,749,500	\$8,379,200	\$35,128,700
2040	\$23,579,500	\$7,094,625	\$30,674,125
2041	\$23,579,500	\$5,936,850	\$29,516,350
2042	\$19,569,500	\$4,821,475	\$24,390,975
2043	\$17,476,000	\$3,843,000	\$21,319,000
2044	\$14,675,000	\$2,969,200	\$17,644,200
2045	\$10,987,500	\$2,235,450	\$13,222,950
2046	\$8,721,500	\$1,686,075	\$10,407,575
2047	\$7,500,000	\$1,250,000	\$8,750,000
2048	\$6,250,000	\$875,000	\$7,125,000
2049	\$5,000,000	\$562,500	\$5,562,500
2050	\$3,750,000	\$312,500	\$4,062,500
2051	\$2,500,000	\$125,000	\$2,625,000
2052	\$1,250,000	\$62,500	\$1,312,500
TOTAL	\$833,841,500	\$315,484,054	\$1,149,325,554

INFORMATIONAL



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

INFORMATIONAL



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



SUPPLEMENTAL

Fee Schedules

Reserves History

Budgeted Expenditures by
Line Item

Acronym Index

Glossary

FY 2024 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 2023-2024 school year unless otherwise noted.

COMMUNITY USE OF SCHOOL FACILITIES

The Arlington School Board encourages and allows the use of school buildings and grounds by the community for educational, recreational, civic, and cultural activities to the extent possible under the law. The Board believes that school facilities are an important resource in developing and sustaining lifelong learning, in promoting intergovernmental cooperation, and in encouraging citizen participation in community activities.

When space is available at times that do not interfere with Arlington Public Schools' (APS) instructional programs, student activity programs, or ancillary programs sponsored, administered, or supported by APS, including APS Parent Teacher Associations and Arlington County Department of Parks and Recreation (DPR), members of the public may reserve school facilities on a scheduled basis.

The groupings below provide detail on the different users in each group. The calculation of rental, personnel and special fees is based upon the group into which the user is placed, and in some cases, on the type of use of the facility.

Use of space will be allocated in the following priority order:

1. APS instructional use
2. APS student organizations
3. Arlington County government programs and designated program partnerships
4. Non-profit groups that enter into program partnerships with APS in support of the mission of APS
5. Other Group One users on a first come, first served basis
6. All other users on a first come, first served basis

GROUP ONE

- ⊙ APS student organizations.
- ⊙ Non-profit groups that enter into program partnerships with APS in support of the mission of APS.
- ⊙ Arlington County Government programs and designated program partnerships.
- ⊙ Student groups composed of Arlington County residents with an adult sponsor, sponsored by non-profit groups where the primary purpose of the group is to foster student interest in political, community service, social, recreational, or educational activities as described in the policy implementation manual. If the primary purpose of the function for which the building is being used is to raise funds or produce revenue, then Group Two rental fees apply.
- ⊙ Arlington County Civic Federation member organizations unless the primary purpose of the function for which the building is being used is to raise funds or produce revenue, in which case Group Two rental fees would apply.

GROUP TWO

- ⊙ Arlington non-profit groups, to include political events held by such groups. For rental group purposes, an "Arlington" non-profit group is defined as a group whose members include more than 50 percent Arlington residents, or more than 50 percent of the participants being served are Arlington residents.
- ⊙ Non-profit colleges and universities and other non-profit educational groups.



Fee Schedules

GROUP THREE

- ⦿ Non-Arlington, non-profit groups, to include political events held by such groups.
- ⦿ Commercial groups serving the youth of Arlington.

GROUP FOUR

- ⦿ All other groups and organizations. This group includes, but is not limited to, commercial and private individual or group events.

The charts below are fees and charges for the use of school facilities for FY 2024.

RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$39	\$51	\$76
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$64	\$76	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$41	\$52	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$45	\$57
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$293	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$165
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$32	\$32
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$39	\$76	\$76
	Kenmore and Thomas Jefferson	N/A	\$128	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$57
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$13	\$13	\$13
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, computer labs, library, etc. that are for a specific purpose	\$19	\$19	\$19
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$32
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

INFORMATIONAL: SUPPLEMENTAL



Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 3)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$77	\$102	\$153
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$128	\$152	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$90	\$114	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$90	\$114
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$585	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$330
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$64	\$64
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$77	\$152	\$152
	Kenmore and Thomas Jefferson	N/A	\$254	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$114
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$25	\$25	\$25
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$39	\$39	\$39
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$64
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

INFORMATIONAL: SUPPLEMENTAL



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.

PERSONNEL SERVICE FEES/SPECIAL FEES/EQUIPMENT CHARGES

Additional information on facility use including personnel service fees, special fees, equipment charges, and facility use rental application see APS facility use website: <https://www.apsva.us/departments/facilities-operations/facility-use/>

INFORMATIONAL: SUPPLEMENTAL



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) operates the facilities and manages the school's instructional program and the community-based programs which includes drop-in public swim, learn to swim, fitness, and lifeguarding classes as well as Camps, special events and third party use. 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 2024 are shown below.

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2023

ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant - 17)	\$3.75	\$28.00	\$78.00	\$234.00	\$230.00
Adults (18-59)	\$7.00	\$50.00	\$145.00	\$438.00	\$420.00
Senior (60+)	\$4.50	\$33.00	\$94.00	\$280.00	\$270.00
Student (w/ College ID)	\$5.50	\$40.00	\$115.00	\$343.00	\$330.00
Shower (No Pool Access)	\$4.00				
GROUP MEMBERSHIPS (RESIDENTS ONLY)	ADMISSION	MEMBERSHIPS			
		30 Days	3 Months	12 Months	School Year*
Adults (2)		\$90.00	\$262.00	\$788.00	\$758.00
Adult and Senior		\$75.00	\$217.00	\$650.00	\$625.00
Senior (2)		\$60.00	\$170.00	\$512.00	\$493.00
NON-ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIP PACKAGES			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant – 17)	\$6.00	\$45.00	\$140.00	\$374.00	\$360.00
Adult (18-59)	\$9.00	\$67.00	\$216.00	\$580.00	\$555.00
Senior (60+)	\$9.00	\$67.00	\$216.00	\$580.00	\$555.00
Shower (No Pool Access)	\$6.00				
CAMPS, BIRTHDAY PARTIES & GROUP ADMISSION FEES (REQUIRES ADVANCE BOOKING)	ARLINGTON RESIDENTS	NON-ARLINGTON RESIDENT			
Party Room (2-Hours Minimum - Maximum Capacity 25)	\$200.00			\$250.00	
Group Admission (10-15)	\$150.00			\$158.00	
Group Admission (16-30)	\$250.00			\$263.00	
Group Admission (31-45)	\$400.00			\$421.00	
Group Admission (46-60)	\$500.00			\$526.00	

* School Year Membership Term September 1 – June 30

INFORMATIONAL: SUPPLEMENTAL

Fee Schedules



AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2023

APS AQUATIC SCHOOL FEES	ARLINGTON RESIDENTS		NON-ARLINGTON RESIDENT	
	DROP-IN	SESSION (8 CLASSES)	DROP-IN	SESSION (8 CLASSES)
Child Swim School	N/A	\$68.75	N/A	\$93.75
Adult/Senior Swim School	N/A	\$68.75	N/A	\$93.75
Adult/Senior Fitness School	\$10.00	\$68.75	\$12.00	\$93.75
POOL SPACE/AREA RENTAL FEES				
COST/HOUR	NON-PROFIT		FOR-PROFIT	
Competition Pool (10-Lanes) W-L Only		\$380.00		\$400.00
Competition Pool (8-Lanes)		\$304.00		\$320.00
Competition Pool (6-Lanes)		\$228.00		\$240.00
Competition Pool (4-Lanes)		\$152.00		\$160.00
Competition Pool (3-Lanes)		\$115.00		\$120.00
Competition Pool(10) w/IPool		\$400.00		\$425.00
Competition Pool(8) w/IPool		\$328.00		\$345.45
Competition Pool(6) w/IPool		\$252.50		\$265.00
Competition Pool(4) w/IPool		\$176.00		\$185.00
Instructional Pool ONLY		\$235.00		\$250.00
Diving Well (1 Board)		\$50.00		\$45.00
Diving Well (2 Boards)		\$85.50		\$90.00
Single Lanes (Public Swim Only)		\$47.50		\$50.00
Partial Instructional Pool (Public Swim Only)		\$47.50		\$50.00
SWIM / DIVE MEET AND SPECIAL EVENTS RENTALS				
COST/HOUR	NON-PROFIT		FOR-PROFIT	
Wet Classroom Rental (Maximum Capacity 25)		\$200.00		\$250.00
Facility Rental (No Wet Classroom)		\$380.00		\$400.00
Facility Rental (with Wet Classroom)		\$427.50		\$450.50
Setup Fee (per day)		\$75.00		\$75.00
Clean up fee (per session)		\$100.00		\$100.00
Colorado Timing System (per session)		\$100.00		\$100.00
Colorado Timing System Operator (per/hour)		\$37.50		\$37.50

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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 2024 are listed below.

CATEGORY	FY 2024 ADOPTED	
	BREAKFAST	LUNCH
Elementary	\$2.00	\$3.25
Secondary	\$2.00	\$3.50
Reduced	\$0.00	\$0.00

SUMMER SCHOOL FEES

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2024 are shown below.

PROGRAM	FY 2024 FEES	
	FULL FEE	REDUCED FEE
Strengthening	No Fee	No Fee
New Work for Credit	\$350	\$87
Outdoor Lab	\$718	\$119
Online "Boost" Courses	No Fee	No Fee
W-L Introduction to Advanced Courses	No Fee	No Fee
Wakefield AP Summer Bridge Program	No Fee	No Fee



Fee Schedules

MONTESSORI TUITION

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children whose parents'/guardians' income is at or less than 80% of the median income in Arlington County (published annually). Tuition will be charged on a sliding scale for all enrolled students during the 3-year-old year. During the 4-year-old year, parents/guardians of 4-year-old children whose income is at or less than 80% of the median income in Arlington County pay no fee. All students in the Montessori classroom who are 5-year-olds on or before September 30 do not pay a fee as it is the student's kindergarten year in public school.

Tuition for the Montessori classes is on a sliding scale as outlined below.

The fees for FY 2024 are shown below.

ADJUSTED INCOME	FY 2024 FEES
Income to \$24,000	\$1,014
\$24,001 - \$27,000	\$1,382
\$27,001 - \$30,000	\$1,793
\$30,001 - \$33,000	\$2,378
\$33,001 - \$37,000	\$3,034
\$37,001 - \$41,000	\$3,896
\$41,001 - \$46,000	\$4,867
\$46,001 - \$51,000	\$5,946
\$51,001 - \$57,000	\$7,133
\$57,001 - \$62,000	\$8,608
\$62,001 - \$67,000	\$10,214
\$67,001 - \$72,000	\$11,954
\$72,001 - \$77,000	\$12,801
\$77,001 - \$82,000	\$13,710
\$82,001 - \$96,000	\$13,775
\$96,001 - \$110,000	\$13,906
\$110,001 - \$120,560	\$14,801
\$120,561 - \$125,000	\$14,801
\$125,001 - \$150,000	\$15,749
\$150,001 - \$175,000	\$16,752
\$175,000 - \$200,000	\$17,814
\$200,001 and up	\$18,938

Note: \$120,560 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.

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Fee Schedules

EXTENDED DAY FEES

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for about 3,800 children. Offering age appropriate and Developmental Asset-building activities, over 400 child care professionals work in 25 elementary schools, six middle schools and the Eunice Kennedy Shriver Program to meet the individual needs of each child and the expectations of every family. Refer to the Extended Day section on page [370](#) for more information.

Upon request to the Director of Extended Day, additional financial assistance may be available. Please contact the Extended Day Central Office (703-228-6069) for more information.

In addition to the participation fees listed below and on the following pages, there is a non-refundable registration fee of \$40 for the first child and \$30 for each additional sibling. All fees are subject to change.

2023–2024 SCHOOL YEAR—SUMMER SCHOOL SITES

ANNUAL INCOME BRACKET	SUMMER SCHOOL SITES ELEMENTARY AND SHRIVER		
	4 WEEKS - SUMMER SCHOOL 9:15AM - 1:15 PM		
	BEFORE: 7-9:15 AM	AFTER: 1:15-6 PM	BOTH
less than \$8,000	\$6.00	\$12.00	\$18.00
\$8,001 - \$12,000	\$11.00	\$24.00	\$35.00
\$12,001 - \$16,000	\$23.00	\$48.00	\$71.00
\$16,001 - \$20,000	\$45.00	\$96.00	\$141.00
\$20,001 - \$26,000	\$68.00	\$144.00	\$212.00
\$26,001 - \$32,000	\$91.00	\$192.00	\$283.00
\$32,001 - \$38,000	\$114.00	\$240.00	\$354.00
\$38,001 - \$46,000	\$136.00	\$288.00	\$424.00
\$46,001 - \$55,000	\$182.00	\$384.00	\$566.00
\$55,001 - \$65,000	\$216.00	\$456.00	\$672.00
\$65,001 - \$88,240	\$227.00	\$480.00	\$707.00
\$88,241 and above	\$234.00	\$494.00	\$728.00

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Fee Schedules

2023–2024 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Abingdon, Arlington Traditional School, Campbell, Carlin Springs, Claremont, Long Branch, and Randolph

7:50 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$3.00	\$2.00	\$11.00	\$8.00
\$8,001 - \$12,000	\$5.00	\$4.00	\$22.00	\$17.00
\$12,001 - \$16,000	\$11.00	\$8.00	\$44.00	\$33.00
\$16,001 - \$20,000	\$21.00	\$16.00	\$88.00	\$66.00
\$20,001 - \$26,000	\$32.00	\$24.00	\$133.00	\$99.00
\$26,001 - \$32,000	\$43.00	\$32.00	\$177.00	\$133.00
\$32,001 - \$38,000	\$54.00	\$40.00	\$221.00	\$166.00
\$38,001 - \$46,000	\$64.00	\$48.00	\$265.00	\$199.00
\$46,001 - \$55,000	\$86.00	\$64.00	\$354.00	\$265.00
\$55,001 - \$65,000	\$102.00	\$76.00	\$420.00	\$315.00
\$65,001 - \$88,240	\$107.00	\$107.00	\$442.00	\$442.00
\$88,241 and above	\$110.00	\$110.00	\$455.00	\$455.00

Arlington Science Focus, Ashlawn, Barcroft, Barrett, Cardinal, Discovery, Drew, Escuela Key, Fleet, Glebe, Hoffman-Boston, Innovation, Jamestown, Montessori School, Nottingham, Oakridge, Taylor, Tuckahoe

9:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$6.00	\$4.00	\$8.00	\$6.00
\$8,001 - \$12,000	\$11.00	\$8.00	\$16.00	\$12.00
\$12,001 - \$16,000	\$22.00	\$17.00	\$33.00	\$25.00
\$16,001 - \$20,000	\$45.00	\$33.00	\$66.00	\$49.00
\$20,001 - \$26,000	\$67.00	\$50.00	\$99.00	\$74.00
\$26,001 - \$32,000	\$89.00	\$67.00	\$132.00	\$99.00
\$32,001 - \$38,000	\$111.00	\$83.00	\$165.00	\$124.00
\$38,001 - \$46,000	\$134.00	\$100.00	\$198.00	\$148.00
\$46,001 - \$55,000	\$178.00	\$134.00	\$264.00	\$198.00
\$55,001 - \$65,000	\$211.00	\$159.00	\$313.00	\$235.00
\$65,001 - \$88,240	\$223.00	\$223.00	\$330.00	\$330.00
\$88,241 and above	\$229.00	\$229.00	\$340.00	\$340.00

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Fee Schedules

2023–2024 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

MIDDLE SCHOOL CHECK-IN

ANNUAL INCOME BRACKET	AFTER SCHOOL CHECK-IN	
	1ST CHILD	ADD'L CHILD
less than \$8,000	\$11.00	\$8.00
\$8,001 - \$12,000	\$22.00	\$16.00
\$12,001 - \$16,000	\$43.00	\$32.00
\$16,001 - \$20,000	\$87.00	\$65.00
\$20,001 - \$26,000	\$130.00	\$97.00
\$26,001 - \$32,000	\$173.00	\$130.00
\$32,001 - \$38,000	\$216.00	\$162.00
\$38,001 - \$46,000	\$260.00	\$195.00
\$46,001 - \$55,000	\$346.00	\$260.00
\$55,001 - \$65,000	\$411.00	\$308.00
\$65,001 - \$88,240	\$433.00	\$433.00
\$88,241 and above	\$446.00	\$446.00

2023–2024 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

EUNICE KENNEDY SHRIVER

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$6.00	\$4.00	\$8.00	\$6.00
\$8,001 - \$12,000	\$11.00	\$8.00	\$16.00	\$12.00
\$12,001 - \$16,000	\$22.00	\$17.00	\$33.00	\$25.00
\$16,001 - \$20,000	\$45.00	\$33.00	\$66.00	\$49.00
\$20,001 - \$26,000	\$67.00	\$50.00	\$99.00	\$74.00
\$26,001 - \$32,000	\$89.00	\$67.00	\$132.00	\$99.00
\$32,001 - \$38,000	\$111.00	\$83.00	\$165.00	\$124.00
\$38,001 - \$46,000	\$134.00	\$100.00	\$198.00	\$148.00
\$46,001 - \$55,000	\$178.00	\$134.00	\$264.00	\$198.00
\$55,001 - \$65,000	\$211.00	\$159.00	\$313.00	\$235.00
\$65,001 - \$88,240	\$223.00	\$223.00	\$330.00	\$330.00
\$88,241 and above	\$229.00	\$229.00	\$340.00	\$340.00

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Fee Schedules



2023-2024 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

ANNUAL INCOME BRACKET	ONE DAY A WEEK (MONTHLY FEE)		EARLY RELEASE (1 ANNUAL PAYMENT)	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Less than \$8,000	\$4.00	\$3.00	\$5.00	\$4.00
\$8,001 - \$12,000	\$6.00	\$5.00	\$8.00	\$6.00
\$12,001 - \$16,000	\$12.00	\$9.00	\$17.00	\$13.00
\$16,001 - \$20,000	\$26.00	\$20.00	\$33.00	\$25.00
\$20,001 - \$26,000	\$38.00	\$29.00	\$49.00	\$37.00
\$26,001 - \$32,000	\$50.00	\$38.00	\$66.00	\$50.00
\$32,001 - \$38,000	\$64.00	\$48.00	\$82.00	\$62.00
\$38,001 - \$46,000	\$75.00	\$56.00	\$98.00	\$74.00
\$46,001 - \$55,000	\$101.00	\$76.00	\$131.00	\$98.00
\$55,001 - \$65,000	\$120.00	\$90.00	\$155.00	\$116.00
\$65,001 - \$88,240	\$125.00	\$125.00	\$163.00	\$163.00
\$88,241 and above	\$129.00	\$129.00	\$168.00	\$168.00

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Reserves History

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

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

During the FY 2012 budget adoption process, as a result of additional one-time County Transfer funding, the School Board created a capital reserve totaling \$5.3 million for anticipated capacity needs in FY 2013 and beyond. At that time, the School Board designated the funds in the general reserve to the capital reserve. In addition, as a result of a decrease in the proposed VRS contribution rate, \$1.8 million was placed in the VRS reserve.

During FY 2011 close out, as a result of greater than anticipated revenue as well as expenditure savings, the School Board created a health insurance reserve of \$1 million in order to smooth the costs and premiums paid by APS and its employees which can vary significantly from year to year, and provided additional funds to the capital reserve of \$13.4 million.

During FY 2012 close out, the School Board designated \$10.9 million received as a bond premium during the Spring 2012 general obligation bond sale to the capital reserve. In addition, \$0.7 million was allocated to the capital reserve in the FY 2013 School Board Adopted budget.

During FY 2013 closeout, the School Board designated \$4.3 million received as a bond premium during the Spring 2013 general obligation bond sale to the capital reserve.

During the FY 2014 mid-year budget review, the School Board set aside an additional \$2.0 million for the VRS Reserve from the reserve in the FY 2014 Adopted budget created from FY 2013 closeout. In addition, \$3.0 million received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

During the FY 2015 3rd quarter review, the School Board added \$2.0 million to the Future Debt Service reserve and \$4.0 million to the Capital reserve. The School Board also created a Compensation reserve and allocated \$2.0 million.

During the FY 2015 close out, the School Board designated \$2.1 million received as a bond premium during the Spring 2015 general obligation bond sale to the Capital reserve. In addition, \$8.5 million was added to the Future Budget Years reserve and \$6.0 million was added to the Compensation reserve.

The FY 2017 budget used \$0.7 million of the Reserve for Future Debt Service to partially offset the increases in that area. Also, \$1.0 million was taken from the VRS Reserve to partially offset the increased VRS costs and \$3.8 million was taken from the Compensation reserve to partially offset the step increase in FY 2017.

Funds totaling \$7.7 million were taken from the Future Budget Years reserve to offset primarily one-time costs in the FY 2017 budget. The School Board also designated \$2.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserves.

During the FY 2016 3rd quarter review, the School Board added \$7.1 million, received as a bond premium, to the Capital reserve and \$1.0 million to the Compensation reserve.



Reserves History

During the FY 2016 close out, the School Board designated \$10.0 million to the Capital reserve for future infrastructure projects adopted in the FY 2017 – 2026 Capital Improvement Plan.

During the FY 2017 3rd quarter review, the School Board added \$1.0 million to the Compensation reserve. In addition, \$11.7 million received as a bond premium from the spring 2017 sale was immediately allocated to the Capital reserve.

The FY 2018 budget used \$2.1 million from the VRS reserve to partially offset the increased VRS costs and \$1.3 million from the Debt Service reserve to offset increases in that area. Funds totaling \$4.8 million were taken from the Future Budget Years reserve to primarily offset one-time costs in the FY 2018 budget. In addition, \$5.6 million was taken from the Compensation reserve to partially offset the step increase in FY 2018 and the first year of a three-year planned increase in salaries for positions identified in the compensation study as being under market. The School Board also designated \$1.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserve.

During the FY 2017 close out, the School Board designated \$3.7 million to the Capital reserve for future infrastructure projects. In addition, \$2.0 million was added to the Debt Service reserve and \$6.0 million was allocated to the Compensation reserve.

At the end of FY 2018, \$15.2 million was received as a bond premium from the spring 2018 bond sale. The School Board allocated these fund to the Capital reserve. In addition, the School Board removed \$2.0 million from the Undesignated reserve and reallocated these funds to the Capital reserve.

The FY 2019 budget uses \$4.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funds totaling \$11.2 million are taken from the Future Budget Years reserve. Of this amount, \$4.9 million is used in the School Operating fund to offset one-time and on-going costs and \$6.3 million is used to fund the Minor Construction/Major Maintenance accounts less salaries and benefits. In addition, \$6.0 million is taken from the Compensation reserve to partially offset the step increase in FY 2019 and the second year of the three-year planned increase in salaries for positions identified in the compensation study as being under market.

During the FY 2018 close out, the School Board designated \$1.8 million to the Compensation reserve, \$6.7 million to the Future Budget Years reserve, and \$0.3 million to the Debt Service reserve.

The FY 2020 budget uses \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$6.5 million is taken from the Compensation reserve to partially offset the step increase in FY 2020 and the final year of the three-year planned increase in salaries for positions identified in the compensation study as being under market. In addition, \$4.9 million is taken from the Future Budget Years reserve to partially fund Minor Construction/Major Maintenance and balance the budget.

During the FY 2019 close out, the School Board designated \$7.8 million to the Compensation reserve.

The FY 2021 budget uses \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$1.1 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$11.2 million is taken from the Future Budget Years reserve and \$3.9 million is taken from the Compensation reserve to offset one-time costs and balance the budget.

During the FY 2020 close out, the School Board designated \$12.0 million to the Future Budget Years reserve.



Reserves History

The FY 2022 adopted budget uses \$0.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$0.4 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA and step mid-way through the year. Also, \$5.3 million is taken from the Capital reserve to balance the budget and \$12.0 million is taken from the Future Budget Years reserve to offset one-time costs and balance the budget.

A bond premium of \$11.2 million was received from the fall 2021 bond sale and those funds were added to the Capital reserve. During the FY 2021 close out, the School Board designated \$2.0 million to the Debt Service reserve, \$28.2 million to the Future Budget Years reserve and \$16.9 million to the Compensation reserve.

The FY 2023 adopted budget uses \$0.7 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$16.7 million is taken from the Compensation reserve to partially offset the compensation recommendations. In order to offset one-time costs, funds of \$0.2 million for the Capital Projects Fund and \$3.4 million for the School Operating Fund are taken from the Future Budget Years reserve.

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

The FY 2024 adopted budget uses \$2.5 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$21.1 million is taken from the Compensation reserve to partially offset the step and 3 percent COLA and \$18.1 million from the Future Budget Years reserve to offset one-time costs and balance the budget.

The chart below shows the balance of reserve funds as of June 30, 2023.

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2010 Close Out	\$4,000,000
	FY 2012 School Board's Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	Allocated in FY 2013 - FY 2022 Adopted Capital Improvement Plan	(\$29,800,000)
	FY 2013 School Board's Adopted Budget	\$721,465
	Allocated to Capacity Planning	(\$1,000,000)
	FY 2013 Close Out - bond premium	\$4,324,259
	Allocated to Ashlawn	(\$1,500,000)
	Allocated to Arlington Science Focus	(\$1,300,000)
	Allocated to Capacity Planning	(\$249,904)
	FY 2014 Close Out - bond premium	\$3,048,445
	Allocated to McKinley	(\$934,935)
	FY 2015 3rd Quarter Review	\$4,000,000
	New Elementary School at Jefferson - planning expenditures	(\$720,094)
	Reed - planning expenditures	(\$285,000)
	Fenwick	(\$398,000)
	Returned from Arlington Science Focus project	\$1,037,901
	Returned from New Elementary School at Jefferson	\$436,198
Returned from Reed	\$5,000	

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Reserves History



RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2015 Close Out - bond premium	\$2,075,965
	FY 2016 3rd Quarter Review - bond premium	\$7,082,347
	FY 2016 Close Out	\$10,000,000
	Allocated to Gunston, Kenmore, Wakefield, and Yorktown	(\$10,000,000)
	Bond Premium from Spring 2017 Sale	\$11,714,732
	Allocated to land purchase at Glebe Elementary School	(\$575,000)
	Transferred to Reed project per FY 2017 - FY 2026 Capital Improvement Plan	(\$4,000,000)
	Allocated to Stratford and Wilson projects per FY 2017 - FY 2026 Capital Improvement Plan	(\$7,250,000)
	Returned from Wakefield space conversion project	\$400,000
	FY 2017 Close Out	\$3,747,617
	Returned from Yorktown space conversion	\$250,000
	Bond Premium from Spring 2018 sale	\$15,204,776
	Reallocation from Undesignated Reserve	\$2,000,000
	Savings from Discovery, Gunston, Kenmore, and Wakefield projects	\$1,892,810
	Transferred to Transportation office renovation	(\$232,919)
	Transferred to Drew and Henry Refresh Projects	(\$1,800,000)
	Transferred to Fleet jointly-funded items	(\$8,950,000)
	Allocated to Hamm Middle School project	(\$2,200,000)
	Allocated to Hamm Middle School jointly-funded items	(\$2,310,000)
	Allocated to Transportation office renovation	(\$1,867,081)
	Bond Premium from Spring 2019 sale	\$10,661,149
	FY 2019 Appropriation from County (at budget adoption)	\$301,881
	Bonds sold for The Heights project but not needed	\$2,000,000
	Allocated to Reed project jointly-funded items	(\$2,750,000)
	Transferred to The Children's School	(\$500,000)
	Transferred to Fleet for accessibility improvements	(\$500,000)
	Transferred to The Heights project	(\$5,600,000)
	Transferred to the Hamm project	(\$3,900,000)
	Transferred to Fleet	(\$700,000)
	Savings from Abingdon, Connect Arlington, McKinley, Yorktown, and Syphax projects	\$2,355,000
	Transfer to Transportation office renovation Phase II	(\$1,200,000)
	Transfer to Building Refresh and Kitchen Renovations (ATS, McKinley, Key)	(\$2,600,000)
	Transfer to Education Center Project	(\$500,000)
	Bond Premium from Fall 2020 sale	\$9,688,352
Transfer to The Heights Building Phase 2	(\$115,109)	
Transfer to The Heights Building Phase 2	(\$45,568)	
Less: FY 2022 Adopted Budget	(\$5,326,779)	
Transfer to Syphax Renovation Project	(\$385,000)	
Bond Premium from Fall 2021 sale	\$11,216,081	
Transfer to The Heights Building Phase 2	(\$2,850,000)	
Transfer to Kitchen Renovations	(\$1,720,000)	
Hamm	(\$1,300,000)	
Locks	(\$3,750,000)	
Public Address Systems	(\$1,210,440)	
Remote Access Project	(\$797,853)	
HB/Kenmore/Long Branch	(\$1,000,000)	
Enterprise Resource Planning (ERP)	(\$3,720,000)	

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Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	Connect Arlington	\$39,825
	Jamestown/Nottingham/Tuckahoe/W-L	(\$1,380,000)
	Jefferson/Langston Entrances	(\$300,000)
	Add. Gunston/Taylor/Wakefield/Williamsburg	(\$3,520,000)
	Add. Locks	(\$152,393)
SUBTOTAL CAPITAL RESERVE AVAILABLE		\$16,622,725
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
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	(\$1,975,000)
	Less: FY 2014 Adopted Budget	(\$1,400,000)
	Less: FY 2015 Adopted Budget	(\$265,000)
	Less: FY 2016 Adopted Budget	(\$100,000)
	FY 2015 3rd Quarter Review	\$2,000,000
	Less: FY 2017 Adopted Budget	(\$650,000)
	Less: FY 2018 Adopted Budget	(\$1,300,000)
	FY 2017 Close Out	\$2,000,000
	Less: FY 2019 Adopted Budget	(\$4,666,379)
	FY 2018 Closeout	\$343,941
	Less: FY 2020 Adopted Budget	(\$303,088)
	Less: FY 2021 Adopted Budget	(\$270,000)
	Less: FY 2022 Adopted Budget	(\$414,474)
	FY 2021 Close Out	\$2,000,000
	Less: FY 2023 Adopted Budget	(\$744,510)
FY 2022 Close Out	\$4,641,850	
	<i>FY 2024 Adopted Budget</i>	(\$2,512,330)
SUBTOTAL FUTURE DEBT SERVICE		\$3,385,010
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

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Reserves History



RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Future Budget Years	Less: FY 2020 Adopted Budget	(\$4,896,170)
	Less: FY 2021 Adopted Budget	(\$11,165,389)
	Less: W-L name change	(\$224,360)
	Less: Bad debt payment to Food and Nutrition Services	(\$8,822)
	From Compensation Reserve to cover negative balance	\$233,182
	FY 2020 Close Out	\$11,974,566
	Less: FY 2022 Adopted Budget	(\$11,974,566)
	FY 2021 Close Out	\$28,180,752
	FY 2023 Adopted Budget	(\$3,613,121)
	FY 2022 Close Out	\$6,847,989
	Close out funding for electricity no longer required	\$250,000
	<i>FY 2024 Adopted Budget</i>	(\$18,065,791)
SUBTOTAL FUTURE BUDGET YEARS		\$13,599,829
Compensation	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	Less: FY 2017 Adopted Budget	(\$3,800,000)
	FY 2016 Third Quarter Review	\$1,000,000
	FY 2016 Close Out	\$4,000,000
	FY 2017 3rd Quarter Review	\$1,000,000
	Less: FY 2018 Adopted Budget	(\$5,550,000)
	FY 2017 Close Out	\$6,000,000
	Less: FY 2019 Adopted Budget	(\$5,950,000)
	FY 2018 Closeout	\$1,750,000
	Less: FY 2020 Adopted Budget	(\$6,450,000)
	FY 2019 Close Out	\$7,750,994
	Less: FY 2021 Adopted Budget	(\$3,938,698)
	Transfer to Future Budget Years to cover negative balance	(\$233,182)
	Less: FY 2022 Adopted Budget	(\$3,579,114)
	FY 2021 Close Out	\$16,850,000
	FY 2023 Adopted Budget	(\$16,727,000)
	FY 2022 Close Out	\$21,000,000
<i>FY 2024 Adopted Budget</i>	(\$21,123,000)	
SUBTOTAL COMPENSATION		\$0
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		\$37,654,803

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Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	40414	Staff Contingency Fund	\$4,738,266
		40429	Compensation Contingency	\$273,011
		40508	Staff Contingency-Advanced Classes	\$760,229
		41200	School Board Members	\$133,428
		41201	Legislative Liaison	\$36,771
		41203	Superintendent	\$303,907
		41204	Academic Stipend	\$2,334,109
		41205	Professional Staff	\$1,343,366
		41206	Department Chairs Stipends	\$62,565
		41207	Coaching-Athletic	\$1,708,088
		41208	Coordinator	\$7,066,426
		41210	Curriculum Work	\$209,101
		41211	School/Family Counselor	\$42,981
		41213	Division Counsel	\$175,013
		41214	Assistant Division Counsel	\$225,038
		41215	Supt Travel Allotment	\$5,100
		41216	Assistant Superintendent	\$1,009,820
		41218	Paralegal	\$94,244
		41219	School Counselor	\$10,832,882
		41220	Inservice Professional	\$356,803
		41221	Teacher-Elective/Core Supplement	\$433,292
		41222	Itinerant Teacher	\$27,219,671
		41223	Teacher-ACT II After School Electives	\$455,302
		41224	Chief Officer	\$1,023,660
		41225	School Safety Coordinators	\$2,021,689
		41227	Homebound Teacher Hourly	\$169,950
		41228	Librarian	\$4,400,776
		41229	Safety Patrol Sponsor	\$83,400
		41230	Teacher Hourly	\$1,326,582
		41231	Principal	\$6,554,137
		41232	Assistant Principal	\$8,153,396
		41233	Intervention Counselor	\$750,252
		41234	In-school Alternative Program	\$262,696
		41235	Psychologist	\$5,738,053
		41236	Science Contact Teaching	\$15,759
		41237	School Resource Assistant	\$4,251,011
		41241	Extended Contract	\$36,354
		41243	Analyst	\$2,482,120
		41244	Specialist	\$6,275,985
		41246	Teacher-Vocational Assessment	\$86,968
41247	Substitute Teacher-Personal Leave	\$4,197,204		
41250	Summer School T-Scale	\$3,747,142		
41254	Teacher	\$207,310,985		
41260	Career Education	\$2,297,967		
41265	Separation Pay	\$2,500,000		
41267	Visiting Tchr/Social Wrkr	\$3,378,192		
41270	Student Activities Director	\$427,837		

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Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41272	Team Leader	\$176,638
		41273	Athletic Trainer	\$199,881
		41281	Occupational Therapist	\$4,129,942
		41282	Pre-K Coordinator	\$126,353
		41283	Interpreter	\$3,060,857
		41284	Asst Dir-Student Activities	\$137,545
		41288	Technology Coordinator	\$4,573,778
		41289	Resource Teacher	\$262,588
		41293	Teacher Mentor	\$326,880
		41295	Substitute-Professional Leave	\$356,845
		41296	Substitute-P & E Scale	\$5,956
		41297	Summer School Administrative	\$176,424
		41298	Staff Hourly	\$845,338
		41299	Lapse & Turnover	(\$3,612,500)
		41309	Clerical + Secretarial	\$4,262,870
		41310	Clerical School Substitute	\$33,635
		41311	Clerical & Secretarial-Part-time	\$256,641
		41314	Bus Attendant	\$2,423,056
		41316	Custodian-Regular	\$12,874,302
		41317	Overtime	\$1,826,954
		41318	Director	\$5,764,461
		41319	Assistant Director	\$1,113,127
		41320	Driver-Lead	\$580,119
		41321	Clerical-Non-School Substitute	\$2,219
		41322	Driver-Regular	\$7,204,678
		41323	Driver-Swing	\$618,811
		41324	Educational Secretary	\$6,969,152
		41325	Management Staff	\$108,191
		41327	Executive Director	\$1,122,361
		41328	Dean of Students	\$442,359
		41329	Temporary Employment	\$15,386
		41331	Custodial Apprentice	\$158,208
		41332	Career College Counselor	\$416,393
		41333	Translator Hourly	\$143,402
		41337	Instructional Secretary	\$2,427,410
		41346	Stipend	\$911,601
		41348	Lunchroom Attendant	\$655,132
		41349	Maintenance-Regular	\$5,251,062
		41351	Manager	\$526,688
		41356	Supervisor	\$4,497,433
41363	Part-time & Temporary Work	\$336,152		
41364	Principal's Aide	\$1,553,711		
4136	Program Specialist	\$868,186		
41370	Staff-General	\$4,579,223		
41372	Summer Work	\$1,185,150		
41375	Aide	\$28,577,944		
41376	Tutor Hourly	\$3,753		

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Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Personnel Services	41377	Aide Hourly	\$805,369	
		41378	Technician	\$2,542,022	
		41379	Technician Hourly	\$19,869	
		41380	Training Program	\$233,352	
		41383	Field Trip Differential	\$312	
		41386	P/T Rep/Main Technicians	\$163,957	
		41390	Substitute Instructional Aide-Personal Leave	\$21,007	
		41391	Early Retirement Cost	\$105,060	
		41392	Athletic Trainer Stipend	\$71,768	
		41396	Television Producer/Writer	\$491,402	
		41398	Dispatcher	\$182,790	
	41599	Extra Days	\$1,139,390		
	Personnel Services Total				\$441,564,123
	Employee Benefits		42408	Superintendent Benefits	\$70,570
			42415	Employer FICA Costs	\$32,732,018
			42416	VRS-M Scale	\$772,713
			42417	County Retirement	\$264,104
			42419	VRS Retirement	\$40,563,986
			42420	Health Premiums	\$44,154,585
			42421	County Life Insurance	\$21,056
			42422	VRS Life Insurance	\$5,322,779
			42423	County Retirement DC Match	\$75,975
			42425	Dental Plan	\$1,316,402
			42426	Benefits Reserve	\$122,000
			42427	Wellness Program Costs	\$4,394
			42428	VRS-Retiree Health Care Credit	\$4,498,637
			42429	VRS Hybrid Plan	\$22,172,368
			42434	Workers Compensation	\$940,000
			42436	401(a) Matching	\$947,193
			42438	Unemployment Compensation Insurance	\$110,000
			42439	VLDP(VA Local Disability Program)	\$1,194,291
			42440	Income Protection Premiums	\$1,215,074
			42450	Scholarships-A Scale	\$30,300
			42469	Scholarships-M Scale	\$5,700
			42470	T 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
			42409	Parental Leave	\$681,500
	Employee Benefits Total				\$157,435,853
	Purchased Services		43400	State Governor's School	\$33,000
		43401	Special Events	\$62,000	
		43402	Agenda Notices	\$665	
		43404	Legislative Expenses	\$3,000	
		43406	Jefferson Sci/Technology Costs	\$1,164,705	
		43407	Budget Document Preparation	\$1,210	

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Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Purchased Services	43409	Survey Costs	\$100,000
		43411	Admin Training Program	\$164,800
		43412	Commencement Costs	\$32,690
		43430	Professional Inservice	\$698,377
		43433	Program Costs	\$2,200,474
		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
		43449	Evaluation Costs	\$345,000
		43451	Legal Fees	\$634,500
		43453	Membership Fees	\$69,701
		43455	Arbitration Costs	\$5,850
		43456	Natl Board Certification	\$51,160
		43473	Advertising Expense	\$200
		43482	Tuition Expense	\$850,502
		43527	Credit Card Fee	\$250,000
		43544	Contract Services	\$12,380,771
		43550	Translation Services	\$61,786
		43564	Computer Equipment Maintenance	\$416,458
		43565	Consultant Fees	\$1,243,000
		43566	Software Licensing	\$1,558,979
		43567	Software Maintenance	\$943,592
		43568	County Computer Usage Charge	\$37,000
		43569	Data Warehouse	\$80,000
		43570	Educational Television Channels	\$18,650
		43586	Professional Services	\$252,800
		43587	Printing & Duplicating Costs	\$357,593
		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	\$136,023
		43657	Pest Control	\$120,273
		43663	Refuse Service	\$499,860
		43667	Roof Repairs	\$17,500
		43699	Copy Machines	\$1,025,307
		43769	Car, Truck, Bus Washes	\$1,000
		43792	Taxi Service	\$2,000
		43875	Equipment Maintenance	\$558,686
		43878	Equipment Repairs-Elevators	\$170,000
		43885	Equipment Repairs	\$154,462
43887	Equipment Repairs-Public Address Systems	\$40,000		
43890	Building Security System	\$76,564		
43892	Equipment Repairs-Cafeteria	\$427,200		
43452	Settlement Agreements	\$150,000		
Purchased Services Total				\$28,408,303

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Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Other Charges	40404	OPEB Reserve	\$2,633,078
		40405	Enrollment Adjustment Reserve	\$242,483
		40463	Superintendent Reserve	\$49,534
		45430	Inservice Costs-Professional	\$216,128
		45431	Inservice Costs-Support	\$79,650
		45432	Inservice Costs-Administrative	\$50,000
		45454	Miscellaneous Expenses	\$90,800
		45457	Grants to Schools	\$1,000,000
		45465	Professional Meetings	\$7,253
		45466	Student Activities	\$41,720
		45467	Recruitment Costs	\$304,750
		45468	Registration Fees	\$100,595
		45471	Service Awards	\$5,518
		45472	Transportation	\$766,215
		45474	School-based Professional Staff Development	\$202,293
		45477	Travel Local	\$57,014
		45478	Travel Professional	\$261,096
		45485	Food/Catering	\$1,700
		45486	Northern Virginia Debate & Drama Fee	\$2,139
		45489	Virginia High School League Members	\$40,314
		45497	ADA Costs	\$200,150
		45536	Fair Costs	\$28,000
		45540	Arts Education Festival	\$9,785
		45541	Gate Receipts/Athletic Expenses	\$90,517
		45557	Hazardous Materials Disposal	\$14,000
		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	\$203,505
		45624	Electricity	\$5,627,620
		45630	Heating Fuel	\$943,646
		45642	Recycling	\$446,916
		45643	Lease Agreement	\$6,914,879
		45653	Leased Space Building Costs	\$472,169
		45669	Cellular Phone Service	\$173,000
		45674	Telephone Service	\$863,547
		45675	Telephone Service-Security Monitor	\$79,795
		45680	Water	\$828,064
		45689	Phone Lines/Energy Conservation	\$10,000
	45696	NCLB Contingency	\$100,000	
	Other Charges Total			\$23,422,665
	Materials and Supplies	46401	Supplies General	\$44,500
		46476	Transp Demand Mgmt Pilot	\$192,640
		46501	Books & Periodicals	\$20,046
		46505	Hand Tools-Industrial Arts	\$20,150
		46506	Instructional Materials	\$2,314,963

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Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Materials and Supplies	46507	Library Books & Materials	\$705,737
		46509	Maps, Globes, & Charts	\$54,552
		46513	Reference Materials	\$3,564
		46514	Supplies Arts Education	\$2,935
		46516	School Supplies	\$1,789,217
		46517	Computer Software	\$1,208,606
		46518	Student Information System	\$675,000
		46519	Supplies General Office	\$56,113
		46520	Supplies Work & Family Studies	\$38,459
		46521	Supplies Technology Educ	\$59,319
		46522	Supplies Library	\$26,412
		46524	College/Career Resource Materials	\$1,485
		46525	Supplies Office	\$105,798
		46526	Supplies Paper	\$49,922
		46528	Computer Equipment/Software	\$947,705
		46530	Supplies Science	\$4,820
		46532	Testing Materials	\$1,799,065
		46533	Supply & Textbook Reserve	\$1,876,527
		46534	Supplemental Supplies	\$113,471
		46537	Computer Forms & Accessories	\$77,770
		46538	On-line Services	\$975,660
		46603	Air Filters	\$420,256
		46612	Carpentry Materials	\$19,427
		46613	Cleaning Supplies	\$807,570
		46621	Electrical Materials & Repairs	\$109,500
		46633	Glazing Materials	\$42,000
		46635	Grounds Upkeep General	\$320,166
		46637	Hand Tools	\$7,500
		46638	Hardware	\$15,623
		46639	Heating Materials	\$309,000
		46647	Locks & Keys	\$35,688
		46651	Lumber	\$16,220
		46655	Painting Materials	\$10,750
		46658	Plumbing Materials	\$82,500
		46668	Shades & Blinds Maintenance	\$43,000
		46678	Uniform Costs	\$342,185
		46690	General Maintenance	\$19,200
		46692	Generators	\$140,000
		46724	Snack Items	\$300
		46725	Meals & Snacks	\$147,700
		46766	Bus Repairs & Parts	\$130,582
		46778	Gasoline & Motor Fuel	\$1,055,881
		46790	Power Equipment Repairs + Parts	\$44,536
		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			\$17,562,903

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Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Capital Outlay	48608	Building Repairs & Maintenance	\$263,800	
		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	\$247,478	
		48801	Technical/Health/Ag Education Equip	\$21,750	
		48814	Additional Furniture	\$249,453	
		48821	E-Rate Technology Equipment	(\$150,000)	
		48822	Additional Miscellaneous Equipment	\$824,356	
		48835	Inst Techn/Hrdwr/Sftwr	\$658,381	
		48836	Circuits & Internet	\$386,040	
		48840	Replacement Equipment	\$467,871	
		48842	Replacement Audio-Visual Equipment	\$241,506	
		48843	Replacement Support Vehicles	\$403,574	
		48844	Replacement Buses	\$1,512,836	
		48846	Replacement Computer Equipment - Admin	\$132,790	
		48847	Replacement Computer Equipment	\$6,496	
		48848	Replacement Classroom Furniture	\$99,053	
		48849	Replacement Network Equipment	\$924,980	
		48852	Replacement Furniture	\$8,938	
	48860	Replacement Miscellaneous Equipment	\$117,000		
	48890	Security Systems	\$726,828		
	Capital Outlay Total				\$7,394,566
	Other Uses of Funds		49991	County Board Costs - Drew	(\$116,138)
49993			County Board Costs - Hoffman Boston	(\$244,159)	
49995			County Board Costs - Langston	(\$228,971)	
Other Uses of Funds Total				(\$589,268)	
SCHOOL OPERATING TOTAL				\$675,199,146	
Community Activities	Personnel Services	40429	Compensation Contingency	\$0	
		41202	Supervision Hourly	\$28,817	
		41205	Professional Staff	\$131,865	
		41208	Coordinator	\$189,883	
		41220	Inservice Professional	\$282	
		41225	School Safety Coordinators	\$70,024	
		41237	School Resource Assistant	\$88,394	
		41242	Staff Development Hourly	\$53,550	
		41244	Specialist	\$500,296	
		41247	Substitute Teacher-Personal Leave	\$865,038	
		41253	Instructor	\$503,076	
		41299	Lapse & Turnover	(\$217,849)	
		41309	Clerical + Secretarial	\$523,778	
		41315	Custodian-Reimbursable	\$2,968	
		41316	Custodian-Regular	\$1,801,816	
41317	Overtime	\$17,385			
41318	Director	\$315,426			

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Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Community Activities	Personnel Services	41334	Asst Supervisor	\$1,053,193	
		41335	Extended Day Team Leaders	\$329,790	
		41349	Maintenance-Regular	\$214,465	
		41351	Manager	\$216,939	
		41356	Supervisor	\$2,112,759	
		41363	Part-time & Temporary Work	\$1,380	
		41365	Program Specialist	\$60,432	
		41372	Summer Work	\$209,966	
		41377	Aide Hourly	\$3,398,908	
		41599	Extra Days	\$15,675	
	Personnel Services Total				\$12,488,256
	Employee Benefits		42415	Employer FICA Costs	\$920,378
			42416	VRS-M Scale	\$41,334
			42417	County Retirement	\$39,014
			42419	VRS Retirement	\$721,165
			42420	Health Premiums	\$1,266,704
			42421	County Life Insurance	\$3,110
			42422	VRS Life Insurance	\$102,318
			42423	County Retirement DC Match	\$8,919
			42425	Dental Plan	\$44,775
			42428	VRS-Retiree Health Care Credit	\$71,412
			42429	VRS Hybrid Plan	\$330,955
			42436	401(a) Matching	\$27,605
			42439	VLDP(VA Local Disability Program)	\$22,299
			42440	Income Protection Premiums	\$24,846
	42470	T Scale Scholarships	\$4,000		
	Employee Benefits Total				\$3,628,836
	Purchased Services		43433	Program Costs	\$132,988
			43435	Overhead Costs	\$294,675
			43544	Contract Services	\$54,600
			43586	Professional Services	\$2,000
			43587	Printing & Duplicating Costs	\$6,250
			43875	Equipment Maintenance	\$108,900
			43885	Equipment Repairs	\$16,670
	Purchased Services Total				\$616,083
	Other Charges		45430	Inservice Costs-Professional	\$9,000
			45466	Student Activities	\$104,250
			45472	Transportation	\$21,000
			45477	Travel Local	\$2,000
			45478	Travel Professional	\$4,000
			45585	Postage	\$2,075
			45624	Electricity	\$1,181,235
45630			Heating Fuel	\$235,180	
45674			Telephone Service	\$104,380	
45680			Water	\$241,208	
Other Charges Total				\$1,904,328	

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Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Community Activities	Materials and Supplies	46516	School Supplies	\$2,398	
		46519	Supplies General Office	\$251,750	
		46525	Supplies Office	\$18,862	
		46613	Cleaning Supplies	\$80,173	
		46678	Uniform Costs	\$6,638	
		46725	Meals & Snacks	\$785,214	
	Materials and Supplies Total				\$1,145,035
	Capital Outlay	48608	Building Repairs & Maintenance	\$267,140	
		48620	Swimming Pool Repairs	\$55,000	
		48673	Stage Drapes, Lights, etc.	\$4,951	
		48822	Additional Miscellaneous Equipment	\$108,500	
		48855	Replacement Multi-Occupational Equip	\$1,380	
		48860	Replacement Miscellaneous Equipment	\$1,650	
	Capital Outlay Total				\$438,621
	COMMUNITY ACTIVITIES TOTAL				\$20,221,158
Capital Projects	Personnel Services	41370	Staff-General	\$119,482	
	Personnel Services Total				\$119,482
	Employee Benefits	42415	Employer FICA Costs	\$8,874	
		42419	VRS Retirement	\$19,279	
		42420	Health Premiums	\$7,008	
		42422	VRS Life Insurance	\$1,554	
		42425	Dental Plan	\$193	
		42428	VRS-Retiree Health Care Credit	\$1,404	
		42436	401(a) Matching	\$464	
		42440	Income Protection Premiums	\$545	
	Employee Benefits Total				\$39,321
	Purchased Services	43544	Contract Services	\$100,000	
		43565	Consultant Fees	\$100,000	
		43601	Air Quality Assessment	\$400,000	
		43892	Equipment Repairs-Cafeteria	\$223,000	
	Capital Outlay Total				\$823,000
	Other Charges	40403	Budget Reserve	\$412,748	
	Other Charges Total				\$412,748
	Materials and Supplies	46618	Concrete Repairs	\$820,000	
		46635	Grounds Upkeep General	\$1,233,000	
		46655	Painting Materials	\$227,250	
		46658	Plumbing Materials	\$123,600	
Materials and Supplies Total				\$2,403,850	
Capital Outlay	48600	Relocatables	\$300,000		
	48611	ADA Upgrades	\$540,000		
	48665	Roof Restoration	\$154,500		
	48673	Stage Drapes, Lights, etc.	\$103,000		
	48688	Building Systems Renewal	\$550,000		
	48863	Flooring	\$475,000		
	48890	Security Systems	\$206,000		
	48897	Playground Equipment & Repairs	\$450,000		
Capital Outlay Total				\$2,778,500	
CAPITAL PROJECTS TOTAL				\$6,576,901	

INFORMATIONAL: SUPPLEMENTAL

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Food and Nutrition Services	Personnel Services	40429	Compensation Contingency	\$800,000	
		41208	Coordinator	\$101,978	
		41303	Cafeteria Substitute	\$1,508,700	
		41304	Cafeteria Manager	\$1,577,444	
		41305	Cafeteria Cook	\$182,573	
		41306	Cafeteria Helper	\$633,536	
		41317	Overtime	\$206,000	
		41318	Director	\$166,593	
		41370	Staff-General	\$352,446	
		41372	Summer Work	\$115,566	
	Personnel Services Total				\$5,644,836
	Employee Benefits	42415	Employer FICA Costs	\$344,960	
		42416	VRS-M Scale	\$61,397	
		42417	County Retirement	\$49,977	
		42419	VRS Retirement	\$100,207	
		42420	Health Premiums	\$422,592	
		42421	County Life Insurance	\$3,984	
		42422	VRS Life Insurance	\$31,136	
		42423	County Retirement DC Match	\$13,551	
		42425	Dental Plan	\$11,647	
		42428	VRS-Retiree Health Care Credit	\$7,295	
		42429	VRS Hybrid Plan	\$41,498	
		42436	401(a) Matching	\$9,049	
		42439	VLDP(VA Local Disability Program)	\$5,899	
		42440	Income Protection Premiums	\$9,268	
	Employee Benefits Total				\$1,112,461
	Purchased Services	43430	Professional Inservice	\$1,000	
		43453	Membership Fees	\$200	
		43587	Printing & Duplicating Costs	\$4,000	
	Purchased Services Total				\$5,200
	Other Charges	40403	Budget Reserve	\$174,118	
		45468	Registration Fees	\$100	
		45477	Travel Local	\$800	
		45478	Travel Professional	\$500	
		45484	Meals Professional Travel	\$100	
		45485	Food/Catering	\$1,000	
		45585	Postage	\$5,000	
	45669	Cellular Phone Service	\$1,800		
	Other Charges Total				\$183,418

INFORMATIONAL: SUPPLEMENTAL



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	\$6,000
		46525	Supplies Office	\$9,000
		46526	Supplies Paper	\$1,500
		46678	Uniform Costs	\$7,000
		46705	Dairy Products (Milk-Cheese-Eggs-Juice)	\$400,000
		46715	Grocery Items	\$5,500,000
		46746	Produce Fresh	\$350,000
		46749	USDA Govt-donated Commodities	\$500,000
		Materials and Supplies Total		
	Capital Outlay	48840	Replacement Equipment	\$50,000
	Capital Outlay Total			\$50,000
FOOD AND NUTRITION SERVICES TOTAL				\$13,815,415
Grants and Restricted Programs	Other Charges	45454	Miscellaneous Expenses	\$18,723,695
	Other Charges Total			\$18,723,695
GRANTS AND RESTRICTED PROGRAMS TOTAL				\$18,723,695
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	\$44,039,500
		49460	Interest School Bonds	\$20,841,985
	Other Uses of Funds Total			\$64,881,485
DEBT SERVICE TOTAL				\$64,881,485
GRAND TOTAL				\$804,392,800

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 Transliterators
COLA	Cost of Living Adjustment
COO	Chief Operating Officer

INFORMATIONAL: SUPPLEMENTAL



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

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INFORMATIONAL: SUPPLEMENTAL

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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

INFORMATIONAL: SUPPLEMENTAL



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.

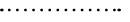
Stanford Achievement Test — The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

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.



Arlington
Public
Schools

FISCAL YEAR
2024

ADOPTED BUDGET PLANNING FACTORS

DEPARTMENT OF
**FINANCE AND
MANAGEMENT
SERVICES**



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA					ACCOUNT
Administration	1.0 Principal		Per school			212000-41231
	1.0 Assistant Principal		Per school			212000-41232
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	
Bilingual Family Specialist (Funded by Operating and Grant Funds)	0.2 Specialist		50 – 99 Language Minority Students			202000-41237
	0.5 Specialist		100 – 200 Language Minority Students			
	1.0 Specialist		201 – 400 Language Minority Students			
	1.5 Specialists		401 – 600 Language Minority Students			
	2.0 Specialists		601 – 800 Language Minority Students			
	2.5 Specialists		801 – 1000 Language Minority Students			
Clerical	PRINCIPAL'S ASST.	EDUCATIONAL	INSTRUCTIONAL	TOTAL	PER ENROLLMENT	
	212000-41364	212000-41324	212000-41337			
	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		
Counseling	1.0 Counselor		325 K-5 students			213000-41219
	0.2 Counselor		per 65 K-5 students			
English Language Development Teacher ¹	1.0 position each		Escuela Key and Claremont			201017-41254
English Learners Data Coordination Assessment Staff	0.2 Teacher		100 – 199 English Learners			202000-41254
	0.4 Teacher		200 – 299 English Learners			
	0.6 Teacher		300 – 399 English Learners			
	0.8 Teacher		400 – 499 English Learners			
	1.0 Teacher		500 – 599 English Learners			

1. In FY 2024, a new planning factor staffing allocation is created for Claremont and Escuela Key elementary schools to provide a 1.0 English language development teacher position to each school. The positions support the implementation of the new 80/20 dual language immersion program model at Claremont Immersion and at Escuela Key starting in school year 2023-2024.

INFORMATIONAL: PLANNING FACTORS



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT			
English Learners Paraprofessionals	0.5 Paraprofessional	33 – 65 EL 1, 2, 3 students	202000-41375			
	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				
English Learners Teachers	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				
	Instruction ²	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: 1. Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level. 2. Sum the raw number for each grade level from COLUMN A. 3. Round up the total to the nearest whole number. 4. Calculate each grade according to the recommended maximum class size in COLUMN B and round up each raw number at each grade level to the nearest whole number. 5. Sum the rounded number for each grade level from COLUMN B to get the total. If the total in COLUMN B is less than the total in COLUMN A, the final classroom teacher allocation is COLUMN B. Otherwise, the final classroom teacher allocation is the total from COLUMN A.						
ARLINGTON TRADITIONAL SCHOOL: • Grade 1-3 1.0 Teacher/24 students and Grade 4-5 1.0 Teacher/25 students			201000-41254			

2. The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students.



ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.		201000-41288
Kindergarten Full-day Program ³	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	
Library	1.0 Librarian + 1.0 Assistant	1 – 749 students	214000-41288
	1.0 Librarian + 1.5 Assistant	750 – 999 student	214000-41375
Lunchroom Attendants ⁴	\$9,717	1 – 300 students (3.5 hrs per day)	201000-41348
	\$12,494	301 – 600 students (4.5 hrs per day)	
	\$15,271	601 – 900 students (5.5 hrs per day)	
	\$18,047	901 – 1000 students (6.5 hrs per day)	
	\$2,777	Additional amount for each school with a breakfast program (1 hr per day)	
Math Coach ⁵	1.0 Math Coach	Each elementary school	201041-41254
Montessori	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 planning teacher positions and permanently reduce 2.0 art/music/P.E. 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.) 		208300-41254 208300-41375
	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.		208100-41254 (Mont 3/4) 208100-41375 (Mont 3/4) 208200-41254 (Mont 5) 208200-41375 (Mont 5)

3. 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.
4. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.
5. In FY 2024, the planning factor for math coach positions is changed to provide a 1.0 math coach for each elementary school.

INFORMATIONAL: PLANNING FACTORS



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	
PreK Program (Funded by Operating and Grant Funds)	1.0 Teacher + 1.0 Assistant	1 – 16 students	207200-41254
Reading Skills	1.0 Teacher	1 – 499 students	201020-41254
	1.5 Teachers	500 – 999 students	
	An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%. An additional 0.5 reading teacher position for Title I schools or for schools that have enrollment of 650 or more K-5 students.		
Resource Teacher for the Gifted	1.0 Teacher	Per school	204000-41222
Teachers for Planning Needs ⁶	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	
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	
Testing Coordinators ⁷	0.5 Coordinator	Each elementary school	201110-41244

6. 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.

7. In FY 2024, the planning factor for testing coordinator positions is changed to provide a 0.5 testing coordinator for each elementary school.



ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Art Supplies	\$9.10	Per elementary student, including all PreK students	201011-46516
Audio-Visual Equipment	\$8.20	Per elementary student, including all PreK students- additional and/or replacement equipment	216000-48842
Computer Supplies	\$2.30	Per elementary student, including all PreK students	216000-46537
Furniture and Equipment	\$7.55	Per elementary student, including all PreK students	201000-48814 208100-48814 208200-48814
Gifted Supplies	\$1.00	Per elementary K-5 student	204000-46506
Instructional Supplies	\$41.10	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Instructional Technology Hardware/Software	\$12.30	Per elementary student, including all PreK students (budgeted in the Dept. of Information Services)	911100-48835
Laundry and Cleaning	\$98.90	Per elementary school for laundry and cleaning	201000-46516
Library Books/Materials	\$22.70	Per elementary student, including all PreK students	214000-46507
Maps and Globes	\$1.95	Per elementary student, including all PreK students	201000-46509
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
Postage	\$2.60	Per elementary student, including all PreK students	212000-45585
Science Equipment	\$3.15	Per elementary student, including all PreK students	201030-48840
Staff Development ⁸	\$10.55	Per elementary student, including all PreK students	201000-41230 201000-45474
Supplemental Supplies	\$43.20	Per FTE teacher	201000-46534
Textbooks	\$25.75	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533

8. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.



MIDDLE SCHOOL STAFFING

STAFFING	CRITERIA						ACCOUNT	
ACT II	1.0 Teacher						Per middle school	301000-41223
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
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
	Dean of Students ⁹						1.0 each at Jefferson, Gunston, Kenmore	312000-41328
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							
Bilingual Family Specialist (Funded by Operating and Grant Funds)	0.2 Specialist						50 – 99 Language Minority Students	302000-41237
	0.5 Specialist						100 – 200 Language Minority Students	
	1.0 Specialist						201 – 400 Language Minority Students	
	1.5 Specialists						401 – 600 Language Minority Students	
	2.0 Specialists						601 – 800 Language Minority Students	
	2.5 Specialists						801 – 1000 Language Minority Students	
Clerical	ATTENDANCE 312000-41324	COUNSELING 313000-41324	INSTRUCTIONAL 312000-41337	ENROLLMENT FOR ATTENDANCE, COUNSELING, AND INSTRUCTIONAL CLERICAL		EDUCATIONAL 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL	
	0.5	1.0	0.5	1 – 499		1.5	1 – 799	
	0.5	1.0	1.0	500 – 574		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.								
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
	Intervention School Counselors ¹⁰						1.0 per each middle school	313000-41233
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	
	0.5 Teacher						25 – 99 EL 3, 4 students	301000-41254
	1.0 Teacher						100 – 199 EL 3, 4 students	
	1.5 Teachers						200 – 299 EL 3, 4 students	

INFORMATIONAL: PLANNING FACTORS

9. The FY 2024 Adopted budget adds a 1.0 dean of students position to Gunston, Jefferson and Kenmore middle schools.

10. The FY 2024 Adopted budget adds a 1.0 intervention school counselor position to each middle school.



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	
Equity and Excellence	0.5 Teacher	Per middle school	305000-41254
Gifted	1.0 Resource Teacher for the Gifted	Per middle school	304000-41222
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
Instruction ¹¹	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

11. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.

INFORMATIONAL: PLANNING FACTORS



MIDDLE SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.		301000-41288
Library	1.0 Librarian	Per 1 – 999 middle school students	314000-41228
	2.0 Librarians	Per 1000 + middle school students	
	Library Assistant	0.5 per 1-375 students 1.0 376+ students	314000-41375
Lunchroom Attendants ¹²	\$4,189	Funds per middle school (1.5 hours per day)	301000-41348
	\$2,792	Additional amount for each school with a breakfast program (1 hour per day)	
Math	1.0 Math Teacher	Per middle school	301040-41254
Testing Coordinators	0.5 Testing Coordinator per middle school		301000-41244

12. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.



MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Art Supplies	\$10.00	Per middle school visual art student in enrollment the prior September	301011-46516
Athletic Equipment	\$0.90	Per middle school student	315000-48800
Athletic Uniforms	\$1.90	Per middle school student	315000-46678
Audio Visual Equipment	\$8.20	Per middle school student - for additional and/or replacement Equipment	316000-48842
Computer Supplies	\$2.30	Per middle school student	316000-46537
Furniture and Equipment	\$7.55	Per middle school student	301000-48814
Gifted Supplies	\$1.00	Per middle school student	304000-46506
Hand Tools – Industrial Arts	\$4.25	Per technical education student in enrollment the prior September	310000-46505
Instructional Supplies	\$50.50	Per middle school general education student	301000-46516
Instructional Technology Hardware/Software	\$12.30	Per middle school student (budgeted in the Dept. of Information Services)	911100-48835
Laundry and Cleaning	\$238.25	Per middle school for laundry and cleaning	301000-46516
Library Books/Materials	\$22.70	Per middle school student	314000-46507
Library Supplies	\$1.40	Per middle school student	314000-46522
Maps and Globes	\$1.95	Per middle school student	301000-46509
Physical Education Equipment (35% additional and 65% replacement)	\$321.60	Per middle school	301092-48840
	\$1.80	Per middle school student	
Postage	\$5.25	Per middle school student	312000-45585
Science Equipment	\$6.40	Per middle school student	301030-48840
Skills Materials	\$452.85	Per middle school skills teacher	301080-46506
Staff Development ¹³	\$10.55	Per middle school student	301000-41230
Supplemental Supplies	\$43.20	Per FTE teacher	301000-46534
Textbooks	\$27.05	Per middle school general education student	301000-46533

13. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.



HIGH SCHOOL STAFFING

STAFFING	CRITERIA							ACCOUNT
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
Administration ^{14,15}	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 0.5 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
	Dean of Students		Per senior high school					412000-41238
Bilingual Family Specialists (Funded by Operating and Grant Funds)	0.2 Specialist		50 – 99 Language Minority Students					402000-41237
	0.5 Specialist		100 – 200 Language Minority Students					
	1.0 Specialist		201 – 400 Language Minority Students					
	1.5 Specialists		401 – 600 Language Minority Students					
	2.0 Specialists		601 – 800 Language Minority Students					
	2.5 Specialists		801 – 1000 Language Minority Students					
Clerical	ATTENDANCE 412000-41324	ENROLLMENT FOR ATTENDANCE CLERICAL	COUNSELING 413000-41324	ENROLLMENT FOR COUNSELING CLERICAL	EDUCATIONAL 412000-41324	INSTRUCTIONAL 412000-41337	ALLOCATION FOR EDUCATIONAL AND INSTRUCTIONAL	
	1.0	1 – 999	2.5	1 – 999	3.5	3.0	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 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. 								

14. The FY 2024 Adopted budget adds a 1.0 dean of students position to each high school. The FY 2024 Adopted budget provide an additional assistant principal at W-L for the second year in a row to assist with the new annex.

15. As part of the School Safety Program in the FY 2023 budget, 4.0 positions from the school's allocations based on the planning factor formula for Principal's Office-Resource Assistants were 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 2025 budget for the positions remaining in the school's budget.



HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
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
	Intervention School Counselors ¹⁶	1.0 per each high school	413000-41233
		0.5 H-B Woodlawn and 0.5 at Arlington Career Center (budgeted at ACC and shared with H-B Woodlawn)	613000-41233
	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
Department Chair ¹⁷	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
	\$437 High School Dept. Chairs	1 – 2.9 FTE*	401000-41206 501000-41206
	\$874 High School Dept. Chairs	3 – 4.9 FTE	
	\$1,093 High School Dept. Chairs	5 – 8.9 FTE	
	\$1,311 High School Dept. Chairs	9 – 12.9 FTE	
	\$1,532 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		
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		
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	
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	

16. The FY 2024 Adopted budget adds a 1.0 intervention school counselor position to each high school as well as one divided between the H-B Woodlawn Program and the Arlington Career Center.

17. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.

INFORMATIONAL: PLANNING FACTORS



HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT	
Equity and Excellence	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		612000-41208	
Gifted	1.0 Resource Teacher for the Gifted	Per High School, H-B Woodlawn Program, and Arlington Tech	404000/504000/ 604000-41222	
Health	0.6 Health Education Specialist	Per High School	401091-41254	
	0.2 Health Education Specialist	For High School at H-B Woodlawn Program	501091-41254	
Instruction ¹⁸	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	
Instructional Technology Coordinators	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	
Library	2.0 Librarians 1.0 Library Assistant	Per senior high school	414000- 41228/41375	
	1.0 Librarian 1.0 Library Assistant at HBW	For H-B Woodlawn grade 6 – 12 program, Arlington Tech, and ACHS	514000/614000/ 809720-41228, 514000-41375	
Lunchroom Attendant ¹⁹	\$10,865	Funds per each senior high school (4 hours per day)	401000-41348	
	\$4,143	Funds for H-B Woodlawn and the Arlington Career Center (1.5 hours per day)	501000-41348	
	\$30,740	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn	601000-41348	
	\$2,778	Additional amount for each school with a breakfast program. (1 hour per day)		

18. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.

19. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.



HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Math Coach ²⁰	1.0 Math Coach	Per senior high school H-B Woodlawn, Arlington Career Center	401040/ 501040/601040
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		
Testing Coordinators	1.0 Testing Coordinator per high school		401000-41244
	0.5 Testing Coordinator at H-B Woodlawn Program		501000-41244
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

20. The FY 2024 Adopted budget adds a 0.5 math coach position at the H-B Woodlawn Program and at the Arlington Career Center.



HIGH SCHOOL MATERIALS

MATERIALS / RESOURCES		CRITERIA		ACCOUNT
Athletic Equipment	\$18.25	Per high school student		415000-48800
Athletic Uniforms	\$11.40	Per high school student		415000-46678
Audio-Visual Equipment	\$8.20	Per senior high student - for additional and/or replacement equipment		416000/516000-48842
Clerical Hourly ²¹	\$15.95	Per high school student and \$15.95 per free and reduced lunch student		401000-41311 501000-41311
Computer Supplies	\$2.30	Per senior high student		416000/516000-46537
Family and Consumer Sciences Supplies	\$23.85	Per family and consumer science student in enrollment the prior September at the high schools		410100-46520
Furniture and Equipment	\$7.55	Per high school student		401000/501000-48814
Gifted Supplies	\$1.00	Per high school student		404000/504000-46506
Hand Tools – Industrial Arts	\$4.95	Per technical education student in enrollment the prior September		410000-46505
Instructional Supplies	\$41.10	Per general education senior high student		401000/501000/ 601000-46516
Instructional Technology Hardware/Software	\$16.85	Per senior high student (budgeted in the Dept. of Information Services)		911100-48835
Laundry and Cleaning	\$238.25	Per senior high school for laundry and cleaning		401000/501000/ 601000-46516
	\$762.25	For Career Center for laundry and cleaning		601000-46516
Library Books/Materials	\$22.70	Per senior high student		414000/514000-46507
Library Supplies	\$2.30	Per high school student		414000/514000-46522
Maps and Globes	\$1.95	Per high school student		401000/501000/ 601000-46509
Physical Education Equipment (35% additional and 65% replacement)	\$478.80	Per senior high school	\$212.15 For H-B Woodlawn	401092/501092-48840
	\$1.80	Per senior high student	\$1.80 For H-B Woodlawn student	
Postage	\$8.65	Per high school student		412000/512000/ 612000-45585
Science Equipment	\$8.20	Per senior high student enrolled in science		401030/501000/ 601000-48840
Staff Development ²¹	\$10.55	Per senior high student		401000/501000- 41230, 45474
Student Publications	\$10.45	Per high school student		401000/501000-43587
Supplemental Supplies	\$43.20	Per FTE teacher		401000/501000/ 601000-46534
Technical Education Supplies	\$12.90	Per technical education student in enrollment the prior September		410000-46521
Textbooks	\$34.25	Per senior high general education student		401000/501000-46533

21. The FY 2024 Adopted budget provides a three percent cost of living adjustment to hourly accounts.



STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
American Sign Language Interpreters/Cued Language Transliterators	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
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
	Elementary: 1.0 Teacher + 2.0 Paraprofessionals	1 – 10 identified students with IEPs	403200-41254
	Secondary: 1.0 Teacher + 1.0 Paraprofessional	1 – 10 identified students with IEPs	403200-41327
	Psychologist	1.0 Psychologist per each Interlude class	105310-41235

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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, 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 1, 2, and 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	
For these areas of disability: PreK, Non-Categorical K-2 (Transition)	1.0 Teacher + 1.0 Assistant	1 – 8 identified students with IEPs	203300-41375
School Social Workers and School Psychologists ²²	1.0 School Social Worker	Per 775 students systemwide (K-12)	105200-41267
	1.0 School Psychologist	Per 775 students systemwide (K-12) plus 3.0 for PreK screenings	105210-41235
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
Special Education Assistants	60.0 Special Education Assistants (1:1 Support)	Systemwide	105100-41375
Special Education Coordinators and Itinerant Staff	18.0 Coordinators	Systemwide	105100-41208
	1.0 Speech Pathologist	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		

INFORMATIONAL: PLANNING FACTORS

22. The FY 2024 Adopted budget adds a 1.0 social worker and a 1.0 psychologist position above the planning factor for one year. Funds for a 0.4 school psychologist are provided in FY 2024 for Child Find/PreK screenings.



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
Interlude Supplies	\$56.05	Per full time middle and high school special education student	303200-46516 403200-46516
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

CENTRALLY BUDGETED PLANNING FACTORS - STAFFING

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
English Learners Counselors	10.0 systemwide	802000-41219
Technology Services Technicians	1:0 per 1,000 K-12 students	911200-41378

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

INFORMATIONAL: PLANNING FACTORS

